STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	1 625 904	1 659 904	520 016	32.0%	355 905	21.9%	398 559	24.0%	447 888	27.0%	1 722 367	103.8%	371 213	104.7%	20.7%
A	Nelson Mandela Bay	NMA	3 444 088	3 544 116	1 117 554	32.4%	761 360	22.1%	681 439	19.2%	889 161	25.1%	3 449 514	97.3%	809 426	93.4%	9.9%
	Total Metros		5 069 991	5 204 020	1 637 569	32.3%	1 117 266	22.0%	1 079 998	20.8%	1 337 049	25.7%	5 171 882	99.4%	1 180 639	93.4%	13.2%
B	Camdeboo	EC101	78 188	79 509	22 180	28.4%	17 361	22.2%	17 721	22.3%	16 538	20.8%	73 800	92.8%	16 104	94.0%	2.7%
B	Blue Crane Route	EC102	84 722	80 763	21 070	24.9%	20 713	24.4%	20 626	25.5%	18 864	23.4%	81 273	100.6%	16 137	92.9%	16.9%
B	Ikwezi	EC103	8 525	8 254	226	2.7%	177	2.1%	-	0.0%	-	0.0%	403	4.9%	4 953	104.7%	-100.0%
B	Makana	EC104	120 032	117 979	19 585	16.3%	12 081	10.1%	19 644	16.7%	58 570	49.6%	109 880	93.1%	21 967	97.0%	166.6%
B	Ndlambe	EC105	60 354	60 470	12 794	21.2%	13 592	22.5%	12 426	20.5%	15 431	25.5%	54 242	89.7%	8 531	111.0%	80.9%
B	Sundays River Valley	EC106	16 901	18 648	8 769	51.9%	3 355	19.8%	5 327	28.6%	5 685	30.5%	23 136	124.1%	4 340	93.9%	31.0%
B	Baviaans	EC107	15 140	19 093	3 980	26.3%	3 403	22.5%	2 790	14.6%	2 993	15.7%	13 166	69.0%	3 245	103.0%	-7.8%
B	Kouga	EC108	234 329	209 496	62 214	26.5%	46 120	19.7%	36 146	17.3%	62 457	29.8%	206 937	98.8%	44 921	81.9%	39.0%
B	Kou-Kamma	EC109	6 364	6 351	1 270	20.0%	1 565	24.6%	293	4.6%	245	3.9%	3 374	53.1%	1 309	100.9%	-81.3%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	19	20.1%	-100.0%
	Total Sarah Baartman		624 555	600 562	152 089	24.4%	118 366	19.0%	114 973	19.1%	180 783	30.1%	566 211	94.3%	121 527	20.1%	48.8%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	9 765	9 427	3 325	34.0%	1 414	14.5%	1 842	19.5%	1 677	17.8%	8 258	87.6%	2 358	74.8%	-28.9%
B	Amahlathi	EC124	13 009	30 635	7 348	56.5%	7 064	54.3%	5 598	18.3%	5 649	18.4%	25 659	83.8%	4 576	68.2%	23.5%
B	Ngqushwa	EC126	2 466	2 466	269	10.9%	310	12.6%	286	11.6%	888	36.0%	1 753	71.1%	166	11.8%	433.6%
B	Nkonkobe	EC127	54 060	59 922	17 728	32.8%	11 552	21.4%	1 331	2.2%	4 574	7.6%	35 184	58.7%	13 103	93.5%	-65.1%
B	Nxuba	EC128	28 513	28 513	6 976	24.5%	6 054	21.2%	3 283	11.5%	969	3.4%	17 282	60.6%	1 270	40.1%	-23.7%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		107 812	130 964	35 645	33.1%	26 394	24.5%	12 340	9.4%	13 756	10.5%	88 135	67.3%	21 474	0.0%	-35.9%
B	Inxuba Yethemba	EC131	86 510	86 510	18 328	21.2%	14 105	16.3%	7 146	8.3%	10 456	12.1%	50 035	57.8%	4 889	1177.7%	113.9%
B	Tsolwana	EC132	4 377	4 377	3 809	87.0%	374	8.5%	2 228	50.9%	-	0.0%	6 411	146.4%	1 554	64.0%	-100.0%
B	Inkwanca	EC133	13 040	13 040	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	43.5%	0.0%
B	Lukhanji	EC134	265 486	250 340	70 632	26.6%	44 648	16.8%	29 657	11.8%	60 087	24.0%	205 023	81.9%	26 503	74.3%	126.7%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	41 419	-	5 392	13.0%	2 872	6.9%	3 599	0.0%	20 685	0.0%	32 548	0.0%	5 420	87.6%	281.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	15 624	15 624	4 601	29.4%	3 706	23.7%	5 094	32.6%	1 233	7.9%	14 634	93.7%	3 358	80.2%	-63.3%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		426 456	369 891	102 761	24.1%	65 704	15.4%	47 725	12.9%	92 461	25.0%	308 650	83.4%	41 724	0.0%	121.6%
B	Elundini	EC141	84 353	57 535	17 495	20.7%	13 589	16.1%	6 850	11.9%	6 829	11.9%	44 763	77.8%	6 279	57.8%	8.7%
B	Senqu	EC142	38 301	38 736	3 608	9.4%	6 114	16.0%	5 918	15.3%	8 213	21.2%	23 854	61.6%	6 819	76.1%	20.4%
B	Maletswai	EC143	63 490	63 544	9 286	14.6%	12 534	19.7%	8 802	13.9%	6 209	9.8%	36 832	58.0%	12 048	86.3%	-48.5%
B	Gariep	EC144	40 513	38 072	4 105	10.1%	687	1.7%	1 794	4.7%	683	1.8%	7 268	19.1%	2 599	19.0%	-73.7%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		226 657	197 886	34 494	15.2%	32 924	14.5%	23 364	11.8%	21 934	11.1%	112 716	57.0%	27 746	0.0%	-20.9%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	25 000	28 060	71	0.3%	71	0.3%	1 108	3.9%	1 097	3.9%	2 346	8.4%	89	1.0%	1138.6%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	257 827	257 385	80 185	31.1%	57 239	22.2%	59 107	23.0%	63 390	24.6%	259 922	101.0%	39 901	87.2%	58.9%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		282 827	285 446	80 256	28.4%	57 310	20.3%	60 214	21.1%	64 487	22.6%	262 268	91.9%	39 989	0.0%	61.3%
B	Matatiele	EC441	84 364	82 864	18 117	21.5%	13 613	16.1%	15 697	18.9%	17 684	21.3%	65 112	78.6%	13 946	76.4%	26.8%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	57 945	28 956	22 308	38.5%	14 731	25.4%	10 865	37.5%	7 285	25.2%	55 189	190.6%	35 106	64.8%	-79.2%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		142 309	111 819	40 425	28.4%	28 344	19.9%	26 562	23.8%	24 969	22.3%	120 301	107.6%	49 051	0.0%	-49.1%
	Total Eastern Cape		6 880 607	6 900 589	2 083 240	30.3%	1 446 308	21.0%	1 365 176	19.8%	1 735 439	25.1%	6 630 163	96.1%	1 482 149	0.0%	17.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	2 320 960	2 132 179	650 503	28.0%	518 118	22.3%	464 803	21.8%	578 081	27.1%	2 211 505	103.7%	591 090	105.9%	-2.2%
	Total Metros		2 320 960	2 132 179	650 503	28.0%	518 118	22.3%	464 803	21.8%	578 081	27.1%	2 211 505	103.7%	591 090	105.9%	-2.2%
B	Letsemeng	FS161	25 444	24 244	6 155	24.2%	5 012	19.7%	3 881	16.0%	8 987	37.1%	24 036	99.1%	7 082	84.9%	26.9%
B	Kopanong	FS162	57 409	57 409	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.1%	0.0%
B	Mohokare	FS163	30 613	29 855	670	2.2%	479	1.6%	(74)	-0.2%	566	1.9%	1 641	5.5%	1 099	10.0%	-48.5%
B	Naledi (Fs)	FS164	25 614	25 614	154	0.6%	252	1.0%	285	1.1%	161	0.6%	853	3.3%	219	3.7%	-26.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		139 080	137 122	6 980	5.0%	5 742	4.1%	4 092	3.0%	9 715	7.1%	26 529	19.3%	8 400	0.0%	15.7%
B	Masilonyana	FS181	75 580	60 958	13 470	17.8%	8 011	10.6%	180	0.3%	8 330	13.7%	29 991	49.2%	27 700	112.4%	-69.9%
B	Tokologo	FS182	27 882	27 882	7 097	25.5%	5 883	21.1%	2 195	7.9%	3 230	11.6%	18 405	66.0%	5 999	76.9%	-46.2%
B	Tswelopele	FS183	29 687	26 654	13 274	44.7%	6 487	21.9%	1 417	5.3%	6 142	23.0%	27 321	102.5%	5 504	102.7%	11.6%
B	Matjhabeng	FS184	544 631	528 631	54 160	9.9%	42 064	7.7%	91 045	17.2%	25 909	4.9%	213 178	40.3%	103 939	56.5%	-75.1%
B	Nala	FS185	73 131	67 940	20 348	27.8%	18 936	25.9%	18 684	27.5%	28 216	41.5%	86 185	126.9%	29 536	110.9%	-4.5%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		750 912	712 066	108 349	14.4%	81 381	10.8%	113 521	15.9%	71 828	10.1%	375 080	52.7%	172 678	0.0%	-58.4%
B	Setsoto	FS191	86 585	88 348	16 604	19.2%	14 082	16.3%	14 989	17.0%	16 175	18.3%	61 850	70.0%	15 017	82.2%	7.7%
B	Dihlabeng	FS192	144 559	133 059	33 700	23.3%	28 308	19.6%	7 429	5.6%	18 166	13.7%	87 602	65.8%	48 490	153.5%	-62.5%
B	Nketoana	FS193	68 167	59 912	13 742	20.2%	15 225	22.3%	7 534	12.6%	24 785	41.4%	61 286	102.3%	14 953	91.7%	65.8%
B	Maluti-a-Phofung	FS194	757 241	341 428	79 969	10.6%	72 618	9.6%	43 618	12.8%	33 311	9.8%	229 516	67.2%	84 146	36.0%	-60.4%
B	Phumelela	FS195	27 021	22 855	2 365	8.8%	8 896	32.9%	2 630	11.5%	74	0.3%	13 966	61.1%	5 995	105.0%	-98.8%
B	Mantsopa	FS196	43 952	43 952	10 523	23.9%	5 686	12.9%	10 057	22.9%	5 391	12.3%	31 657	72.0%	9 943	89.1%	-45.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		1 127 525	689 554	156 903	13.9%	144 815	12.8%	86 257	12.5%	97 903	14.2%	485 877	70.5%	178 544	0.0%	-45.2%
B	Moqhaka	FS201	215 268	213 311	59 214	27.5%	55 160	25.6%	51 428	24.1%	51 636	24.2%	217 438	101.9%	67 668	111.3%	-23.7%
B	Ngwathe	FS203	244 859	244 859	8 492	3.5%	36 499	14.9%	28 695	11.7%	258	0.1%	73 944	30.2%	4 427	41.1%	-94.2%
B	Metsimaholo	FS204	260 328	249 598	55 212	21.2%	69 906	26.9%	50 616	20.3%	49 670	19.9%	225 403	90.3%	30 130	68.6%	64.9%
B	Mafube	FS205	8 613	9 654	1 000	11.6%	-	0.0%	-	0.0%	2 000	20.7%	3 000	31.1%	3 886	122.7%	-48.5%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		729 067	717 422	123 918	17.0%	161 564	22.2%	130 739	18.2%	103 563	14.4%	519 785	72.5%	106 111	0.0%	-2.4%
	Total Free State		5 067 545	4 388 343	1 046 654	20.7%	911 620	18.0%	799 412	18.2%	861 090	19.6%	3 618 776	82.5%	1 056 822	0.0%	-18.5%
	GAUTENG																
A	Ekurhuleni Metro	EKU	12 759 906	12 887 136	3 440 084	27.0%	2 798 910	21.9%	2 628 938	20.4%	3 542 598	27.5%	12 410 530	96.3%	2 627 789	90.2%	34.8%
A	City Of Johannesburg	JHB	14 910 276	14 414 351	4 429 242	29.7%	2 917 695	19.6%	2 894 195	20.1%	3 437 284	23.8%	13 678 416	94.9%	3 902 781	104.9%	-11.9%
A	City Of Tshwane	TSH	9 536 368	9 940 925	2 368 041	24.8%	3 133 620	32.9%	1 958 632	19.7%	2 768 608	27.9%	10 228 901	102.9%	2 298 959	102.0%	20.4%
	Total Metros		37 206 551	37 242 412	10 237 367	27.5%	8 850 226	23.8%	7 481 764	20.1%	9 748 490	26.2%	36 317 847	97.5%	8 829 530	102.0%	10.4%
B	Emfuleni	GT421	1 839 193	2 287 938	404 280	22.0%	466 394	25.4%	597 620	26.1%	99 302	4.3%	1 567 596	68.5%	597 129	112.9%	-83.4%
B	Midvaal	GT422	351 880	341 798	90 411	25.7%	72 958	20.7%	52 840	15.5%	94 060	27.5%	310 270	90.8%	45 878	85.5%	105.0%
B	Lesedi	GT423	237 778	249 346	71 869	30.2%	35 447	14.9%	59 112	23.7%	52 229	20.9%	218 657	87.7%	63 647	97.0%	-17.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 428 852	2 879 082	566 560	23.3%	574 799	23.7%	709 572	24.6%	245 591	8.5%	2 096 522	72.8%	706 655	0.0%	-65.2%
B	Mogale City	GT481	782 154	771 639	220 348	28.2%	156 043	20.0%	145 363	18.8%	200 851	26.0%	722 604	93.6%	176 145	95.6%	14.0%
B	Randfontein	GT482	386 496	386 841	120 277	31.1%	81 835	21.2%	91 120	23.6%	89 473	23.1%	382 706	98.9%	80 108	100.7%	11.7%
B	Westonaria	GT483	99 476	118 389	67 738	68.1%	37 561	37.8%	35 983	30.4%	11 248	9.5%	152 530	128.8%	53 605	104.4%	-79.0%
B	Merafong City	GT484	258 720	322 839	84 754	32.8%	38 083	14.7%	54 216	16.8%	49 566	15.4%	226 619	70.2%	42 907	74.2%	15.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 526 845	1 599 708	493 116	32.3%	313 523	20.5%	326 681	20.4%	351 138	22.0%	1 484 459	92.8%	352 764	0.0%	-0.5%
	Total Gauteng		41 162 248	41 721 202	11 297 043	27.4%	9 738 547	23.7%	8 518 017	20.4%	10 345 220	24.8%	39 898 828	95.6%	9 888 949	0.0%	4.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	10 505 654	10 505 654	2 997 259	28.5%	2 310 378	22.0%	2 342 036	22.3%	3 118 624	29.7%	10 768 297	102.5%	2 343 969	98.5%	33.0%
	Total Metros		10 505 654	10 505 654	2 997 259	28.5%	2 310 378	22.0%	2 342 036	22.3%	3 118 624	29.7%	10 768 297	102.5%	2 343 969	98.5%	33.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	35 904	35 802	9 855	27.4%	6 969	19.4%	6 120	17.1%	6 529	18.2%	29 473	82.3%	8 174	85.6%	-20.1%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	93 836	92 691	22 063	23.5%	35 975	38.3%	15 881	17.1%	-	0.0%	73 919	79.7%	7 963	53.4%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		129 740	128 493	31 918	24.6%	42 945	33.1%	22 002	17.1%	6 529	5.1%	103 393	80.5%	16 137	0.0%	-59.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	99 981	111 966	33 158	33.2%	16 149	16.2%	21 631	19.3%	34 166	30.5%	105 105	93.9%	20 127	89.5%	69.8%
B	Mpofana	KZN223	61 002	60 343	19 483	31.9%	4 918	8.1%	9 652	16.0%	586	1.0%	34 639	57.4%	5 324	90.4%	-89.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 559 620	1 580 463	483 277	31.0%	349 213	22.4%	348 950	22.1%	414 794	26.2%	1 596 234	101.0%	361 412	101.9%	14.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 720 603	1 752 772	535 918	31.1%	370 281	21.5%	380 233	21.7%	449 546	25.6%	1 735 978	99.0%	386 863	0.0%	16.2%
B	Emnambithi/Ladysmith	KZN232	254 838	248 168	27 091	10.6%	69 034	27.1%	24 715	10.0%	52 915	21.3%	173 755	70.0%	60 778	88.4%	-12.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	194 680	192 988	45 422	23.3%	42 206	21.7%	25 993	13.5%	53 988	28.0%	167 609	86.8%	38 775	84.8%	39.2%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		449 517	441 155	72 514	16.1%	111 240	24.7%	50 708	11.5%	106 903	24.2%	341 364	77.4%	99 553	0.0%	7.4%
B	Endumeni	KZN241	96 825	101 605	23 074	23.8%	19 708	20.4%	19 402	19.1%	20 907	20.6%	83 091	81.8%	17 080	87.7%	22.4%
B	Nquthu	KZN242	21 566	25 382	6 623	30.7%	5 443	25.2%	4 377	17.2%	2 828	11.1%	19 271	75.9%	5 590	99.9%	-49.4%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	50 290	183 929	15 793	31.4%	12 779	25.4%	26 243	14.3%	71 599	38.9%	126 412	68.7%	45 895	160.8%	56.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		168 680	310 916	45 490	27.0%	37 929	22.5%	50 022	16.1%	95 334	30.7%	228 775	73.6%	68 565	0.0%	39.0%
B	Newcastle	KZN252	557 166	57 192	148 311	26.6%	136 374	24.5%	114 151	199.6%	117 834	206.0%	516 671	903.4%	78 549	89.8%	50.0%
B	eMadlangeni	KZN253	14 242	14 242	4 780	33.6%	2 709	19.0%	2 716	19.1%	3 126	21.9%	13 332	93.6%	2 710	93.4%	15.3%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		571 408	71 434	153 091	26.8%	139 084	24.3%	116 867	163.6%	120 960	169.3%	530 002	741.9%	81 259	0.0%	48.9%
B	eDumbe	KZN261	18 012	18 012	6 322	35.1%	-	0.0%	1 013	5.6%	2 268	12.6%	9 603	53.3%	2 182	35.3%	3.9%
B	uPhongolo	KZN262	31 376	31 376	7 453	23.8%	6 690	21.3%	10 144	32.3%	4 602	14.7%	28 889	92.1%	5 802	97.4%	-20.7%
B	Abaqulusi	KZN263	212 047	212 047	51 082	24.1%	41 054	19.4%	61 442	29.0%	34 740	16.4%	188 317	88.8%	43 131	88.2%	-19.5%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	138 003	138 003	24 253	17.6%	31 034	22.5%	22 225	16.1%	141	0.1%	77 653	56.3%	6 509	98.1%	-97.8%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		399 437	399 437	89 110	22.3%	78 778	19.7%	94 823	23.7%	41 752	10.5%	304 463	76.2%	57 625	0.0%	-27.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	19 832	21 455	272	1.4%	5 781	29.1%	7 710	35.9%	7 420	34.6%	21 183	98.7%	22 776	182.0%	-67.4%
	Total Umkhanyakude		19 832	21 455	272	1.4%	5 781	29.1%	7 710	35.9%	7 420	34.6%	21 183	98.7%	22 776	182.0%	-67.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	1 211 487	1 147 445	331 656	27.4%	265 918	21.9%	322 762	28.1%	280 412	24.4%	1 200 747	104.6%	277 877	101.7%	0.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	72 170	72 170	14 217	19.7%	14 142	19.6%	14 414	20.0%	17 875	24.8%	60 648	84.0%	14 987	80.5%	19.3%
B	Mthonjaneni	KZN285	24 340	24 340	6 716	27.6%	5 813	23.9%	5 110	21.0%	4 981	20.5%	22 620	92.9%	6 025	103.6%	-17.3%
B	Nkandla	KZN286	16 000	-	1 488	9.3%	2 909	18.2%	-	0.0%	-	0.0%	4 398	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 323 998	1 243 955	354 077	26.7%	288 782	21.8%	342 286	27.5%	303 267	24.4%	1 288 413	103.6%	298 888	0.0%	1.5%
B	Mandeni	KZN291	34 990	34 890	4 044	11.6%	3 388	9.7%	6 999	20.1%	4 131	11.8%	18 561	53.2%	8 756	128.1%	-52.8%
B	KwaDukuza	KZN292	648 391	645 901	171 341	26.4%	141 754	21.9%	139 165	21.5%	182 638	28.3%	634 899	98.3%	142 746	95.2%	27.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		683 381	680 790	175 385	25.7%	145 142	21.2%	146 164	21.5%	186 769	27.4%	653 460	96.0%	151 502	0.0%	23.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	112 170	112 170	32 507	29.0%	21 086	18.8%	18 133	16.2%	20 856	18.6%	92 582	82.5%	18 341	90.6%	13.7%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		112 170	112 170	32 507	29.0%	21 086	18.8%	18 133	16.2%	20 856	18.6%	92 582	82.5%	18 341	0.0%	13.7%
	Total Kwazulu-Natal		16 084 420	15 668 233	4 487 542	27.9%	3 551 424	22.1%	3 570 985	22.8%	4 457 959	28.5%	16 067 910	102.6%	3 545 480	0.0%	25.7%
	LIMPOPO																
B	Greater Giyani	LIM331	14 901	14 143	2 601	17.5%	2 671	17.9%	3 367	23.8%	3 329	23.5%	11 969	84.6%	2 845	86.7%	17.0%
B	Greater Letaba	LIM332	19 286	14 904	3 028	15.7%	3 434	17.8%	3 765	25.3%	3 865	25.9%	14 092	94.6%	3 619	78.5%	6.8%
B	Greater Tzaneen	LIM333	442 122	472 422	84 891	19.2%	40 284	9.1%	106 110	22.5%	123 956	26.2%	355 241	75.2%	78 702	82.0%	57.5%
B	Ba-Phalaborwa	LIM334	124 296	119 755	19 950	16.1%	29 298	23.6%	24 706	20.6%	28 559	23.8%	102 513	85.6%	18 832	72.5%	51.6%
B	Maruleng	LIM335	-	900	-	0.0%	-	0.0%	242	26.9%	763	84.8%	1 005	111.7%	138	77.9%	454.4%
C	Mopani	DC33	1 404	1 328	189	13.5%	187	13.3%	186	14.0%	125	9.4%	687	51.7%	129	68.7%	-3.3%
	Total Mopani		602 008	623 452	110 659	18.4%	75 874	12.6%	138 378	22.2%	160 597	25.8%	485 508	77.9%	104 265	68.7%	54.0%
B	Musina	LIM341	55 630	71 532	6 598	11.9%	14 500	26.1%	25 104	35.1%	81 921	114.5%	128 124	179.1%	8 595	91.0%	853.1%
B	Mutale	LIM342	1 295	1 295	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	216 939	216 939	24 539	11.3%	48 925	22.6%	55 062	25.4%	54 965	25.3%	183 491	84.6%	73 978	0.0%	-25.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		273 864	289 766	31 137	11.4%	63 426	23.2%	80 165	27.7%	136 887	47.2%	311 615	107.5%	82 574	0.0%	65.8%
B	Blouberg	LIM351	26 901	30 301	6 068	22.6%	7 820	29.1%	7 874	26.0%	7 616	25.1%	29 378	97.0%	4 904	92.2%	55.3%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	2 781	4 108	455	16.4%	746	26.8%	557	13.6%	685	16.7%	2 442	59.4%	1 691	87.1%	-59.5%
B	Polokwane	LIM354	792 180	765 709	241 035	30.4%	145 669	18.4%	161 615	21.1%	176 809	23.1%	725 129	94.7%	153 376	92.5%	15.3%
B	Lepelle-Nkumpi	LIM355	34 799	38 302	2 974	8.5%	3 848	11.1%	2 931	7.7%	10 387	27.1%	20 140	52.6%	2 721	46.0%	281.7%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	6.4%	0.0%
	Total Capricorn		856 660	838 420	250 532	29.2%	158 083	18.5%	172 977	20.6%	195 498	23.3%	777 089	92.7%	162 691	6.4%	20.2%
B	Thabazimbi	LIM361	56 045	57 264	9 401	16.8%	15 572	27.8%	15 557	27.2%	25 568	44.6%	66 098	115.4%	14 652	96.5%	74.5%
B	Lephalale	LIM362	132 469	141 773	41 179	31.1%	24 959	18.8%	24 606	17.4%	-	0.0%	90 745	64.0%	-	10.4%	0.0%
B	Mookgopong	LIM364	53 469	(599)	6 674	12.5%	14 101	26.4%	8 999	-1502.3%	13 583	-2267.7%	43 357	-7238.2%	7 208	82.1%	88.5%
B	Modimolle	LIM365	118 608	119 655	15 890	13.4%	42 955	36.2%	16 640	13.9%	15 829	13.2%	91 314	76.3%	16 444	86.5%	-3.7%
B	Bela Bela	LIM366	73 655	102 537	18 518	25.1%	26 284	35.7%	21 248	20.7%	17 361	16.9%	83 410	81.3%	-	67.2%	0.0%
B	Mogalakwena	LIM367	228 861	225 267	40 664	17.8%	43 771	19.1%	-	0.0%	-	0.0%	84 436	37.5%	38 696	88.6%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		663 108	645 895	132 327	20.0%	167 642	25.3%	87 050	13.5%	72 341	11.2%	459 360	71.1%	76 999	0.0%	-6.1%
B	Ephraim Mogale	LIM471	39 624	36 734	6 935	17.5%	6 979	17.6%	8 096	22.0%	11 459	31.2%	33 469	91.1%	-	75.6%	0.0%
B	Elias Motsoaledi	LIM472	72 315	73 872	19 414	26.8%	15 112	20.9%	33 995	46.0%	15 193	20.6%	83 714	113.3%	18 986	98.2%	-20.0%
B	Makhuduthamaga	LIM473	6 980	10 132	3 076	44.1%	1 445	20.7%	1 605	15.8%	3 117	30.8%	9 242	91.2%	993	76.0%	213.8%
B	Fetakgomo	LIM474	2 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		120 919	120 738	29 425	24.3%	23 535	19.5%	43 695	36.2%	29 769	24.7%	126 424	104.7%	19 979	0.0%	49.0%
	Total Limpopo		2 516 560	2 518 271	554 080	22.0%	488 561	19.4%	522 265	20.7%	595 091	23.6%	2 159 996	85.8%	446 508	0.0%	33.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	66 895	72 311	8 906	13.3%	18 667	27.9%	22 039	30.5%	565	0.8%	50 178	69.4%	8 330	36.1%	-93.2%
B	Msukaligwa	MP302	252 797	262 837	68 960	27.3%	29 904	11.8%	61 716	23.5%	31 364	11.9%	191 945	73.0%	27 586	48.1%	13.7%
B	Mkhondo	MP303	111 561	113 143	30 140	27.0%	16 581	14.9%	54 591	48.2%	39 854	35.2%	141 166	124.8%	63 942	125.0%	-37.7%
B	Pixley Ka Seme (MP)	MP304	71 741	51 591	12 303	17.1%	11 663	16.3%	11 665	22.6%	13 403	26.0%	49 035	95.0%	11 063	58.6%	21.1%
B	Lekwa	MP305	349 562	349 562	88 983	25.5%	46 717	13.4%	34 534	9.9%	24 936	7.1%	195 170	55.8%	64 842	76.8%	-61.5%
B	Dipaleseng	MP306	58 869	58 869	12 869	21.9%	10 492	17.8%	10 536	17.9%	14 544	24.7%	48 442	82.3%	8 885	65.7%	63.7%
B	Govan Mbeki	MP307	543 544	633 755	189 739	34.9%	93 434	17.2%	109 856	17.3%	110 769	17.5%	503 799	79.5%	149 403	107.5%	-25.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 454 968	1 542 068	411 901	28.3%	227 460	15.6%	304 937	19.8%	235 435	15.3%	1 179 733	76.5%	334 052	0.0%	-29.5%
B	Victor Khanye	MP311	129 405	129 405	34 940	27.0%	25 005	19.3%	23 278	18.0%	23 364	18.1%	106 587	82.4%	21 651	213.5%	7.9%
B	Emalahleni (Mp)	MP312	1 212 514	-	163 625	13.5%	212 288	17.5%	61 939	0.0%	121 112	0.0%	558 963	0.0%	290 176	80.3%	-58.3%
B	Steve Tshwete	MP313	485 408	485 408	110 765	22.8%	101 156	20.8%	103 087	21.2%	102 647	21.1%	417 656	86.0%	89 017	84.1%	15.3%
B	Emakhazeni	MP314	52 419	51 737	8 549	16.3%	13 838	26.4%	6 402	12.4%	14 487	28.0%	43 276	83.6%	12 997	92.9%	11.5%
B	Thembisile Hani	MP315	2 162	2 162	154	7.1%	1 630	75.4%	708	32.7%	1 324	61.2%	3 815	176.5%	2 013	240.3%	-34.2%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	690	0.0%	690	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 881 908	668 711	318 032	16.9%	353 917	18.8%	195 414	29.2%	263 625	39.4%	1 130 987	169.1%	415 853	0.0%	-36.6%
B	Thaba Chweu	MP321	165 779	133 372	37 939	22.9%	19 401	11.7%	14 692	11.0%	38 833	29.1%	110 865	83.1%	27 231	78.7%	42.6%
B	Mbombela	MP322	575 534	595 491	156 861	27.3%	111 969	19.5%	175 432	29.5%	141 272	23.7%	585 534	98.3%	92 548	93.0%	52.6%
B	Umjindi	MP323	80 293	87 922	22 592	28.1%	21 880	27.2%	20 679	23.5%	31 671	36.0%	96 821	110.1%	18 495	75.6%	71.2%
B	Nkomazi	MP324	100 645	100 645	22 482	22.3%	18 702	18.6%	18 331	18.2%	33 019	32.8%	92 534	91.9%	40 168	98.5%	-17.8%
B	Bushbuckridge	MP325	23 170	-	6 421	27.7%	6 571	28.4%	10 253	0.0%	8 866	0.0%	32 110	0.0%	1 739	105.6%	409.7%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		945 421	917 430	246 296	26.1%	178 522	18.9%	239 386	26.1%	253 660	27.6%	917 864	100.0%	180 182	0.0%	40.8%
	Total Mpumalanga		4 282 296	3 128 209	976 228	22.8%	759 899	17.7%	739 737	23.6%	752 720	24.1%	3 228 584	103.2%	930 087	0.0%	-19.1%
	NORTH WEST																
B	Moretele	NW371	12 767	12 767	1 023	8.0%	-	0.0%	-	0.0%	-	0.0%	1 023	8.0%	-	0.0%	0.0%
B	Madibeng	NW372	457 779	466 201	53 932	11.8%	144 075	31.5%	115 917	24.9%	141 890	30.4%	455 814	97.8%	52 170	99.5%	172.0%
B	Rustenburg	NW373	1 752 151	1 674 615	648 148	37.0%	469 306	26.8%	227 278	13.6%	225 075	13.4%	1 569 807	93.7%	338 171	89.1%	-33.4%
B	Kgetlengrivier	NW374	18 967	17 507	21 102	111.3%	6 540	34.5%	8 972	51.2%	549	3.1%	37 163	212.3%	2 064	85.6%	-73.4%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		2 241 664	2 171 089	724 205	32.3%	619 920	27.7%	352 167	16.2%	367 514	16.9%	2 063 807	95.1%	392 405	0.0%	-6.3%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	41 459	41 294	18 107	43.7%	2 575	6.2%	17 448	42.3%	9 373	22.7%	47 503	115.0%	9 986	84.7%	-6.1%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	136 597	115 846	54 140	39.6%	18 681	13.7%	37 219	32.1%	100 853	87.1%	210 893	182.0%	40 601	103.8%	148.4%
B	Ramotshere Moiloa	NW385	42 484	42 484	11 727	27.6%	11 160	26.3%	10 312	24.3%	20 418	48.1%	53 618	126.2%	16 993	129.9%	20.2%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		220 541	199 624	83 974	38.1%	32 416	14.7%	64 979	32.6%	130 644	65.4%	312 013	156.3%	67 581	0.0%	93.3%
B	Naledi (Nw)	NW392	111 555	111 555	25 364	22.7%	30 622	27.4%	8 459	7.6%	20 508	18.4%	84 952	76.2%	18 722	87.8%	9.5%
B	Mamusa	NW393	32 775	32 049	8 092	24.7%	13 468	41.1%	7 860	24.5%	5 988	18.7%	35 408	110.5%	14 095	126.9%	-57.5%
B	Greater Taung	NW394	11 354	11 354	2 382	21.0%	3 553	31.3%	2 515	22.2%	3 663	32.3%	12 114	106.7%	2 934	93.0%	24.8%
B	Lekwa-Teemane	NW396	56 318	62 701	21 526	38.2%	7 992	14.2%	9 769	15.6%	11 685	18.6%	50 972	81.3%	9 960	83.0%	17.3%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		212 002	217 659	57 365	27.1%	55 635	26.2%	28 603	13.1%	41 843	19.2%	183 446	84.3%	45 711	0.0%	-8.5%
B	Ventersdorp	NW401	55 947	57 465	6 757	12.1%	12 057	21.6%	17 401	30.3%	8 648	15.0%	44 863	78.1%	14 872	103.8%	-41.9%
B	Tlokwe	NW402	478 722	478 722	141 338	29.5%	96 041	20.1%	90 724	19.0%	107 824	22.5%	435 927	91.1%	90 760	88.4%	18.8%
B	City Of Matlosana	NW403	698 460	695 259	102 364	14.7%	288 511	41.3%	199 315	28.7%	164 260	23.6%	754 450	108.5%	205 810	69.7%	-20.2%
B	Maquassi Hills	NW404	34 471	34 471	7 858	22.8%	9 790	28.4%	11 230	32.6%	7 480	21.7%	36 358	105.5%	7 079	77.7%	5.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 267 600	1 265 915	258 316	20.4%	406 399	32.1%	318 670	25.2%	288 212	22.8%	1 271 597	100.4%	318 521	0.0%	-9.5%
	Total North West		3 941 806	3 854 288	1 123 860	28.5%	1 114 371	28.3%	764 419	19.8%	828 214	21.5%	3 830 863	99.4%	824 219	0.0%	0.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	8 375	8 941	1 796	21.4%	2 718	32.5%	1 859	20.8%	1 721	19.2%	8 094	90.5%	2 422	109.4%	-29.0%
B	Ga-Segonyana	NC452	90 871	91 701	24 677	27.2%	20 004	22.0%	32 597	35.5%	9 357	10.2%	86 635	94.5%	20 108	93.5%	-53.5%
B	Gamagara	NC453	148 529	142 468	26 190	17.6%	7 244	4.9%	25 206	17.7%	29 155	20.5%	87 795	61.6%	15 025	70.9%	94.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		247 775	243 110	52 663	21.3%	29 966	12.1%	59 662	24.5%	40 233	16.5%	182 524	75.1%	37 555	0.0%	7.1%
B	Richtersveld	NC061	13 005	13 625	3 950	30.4%	2 984	22.9%	3 083	22.6%	3 222	23.6%	13 239	97.2%	2 169	103.7%	48.6%
B	Nama Khoi	NC062	93 562	77 333	22 105	23.6%	16 500	17.6%	15 366	19.9%	16 224	21.0%	70 196	90.8%	11 856	92.6%	36.8%
B	Kamiesberg	NC064	13 454	12 179	2 971	22.1%	373	2.8%	2 960	24.3%	7 333	60.2%	13 638	112.0%	1 344	54.5%	445.4%
B	Hantam	NC065	28 297	28 989	4 844	17.1%	7 728	27.3%	4 988	17.2%	4 568	15.8%	22 128	76.3%	4 535	71.1%	0.7%
B	Karoo Hoogland	NC066	11 802	11 802	2 242	19.0%	2 516	21.3%	2 328	19.7%	3 580	30.3%	10 667	90.4%	2 808	96.1%	27.5%
B	Khai-Ma	NC067	9 799	11 104	952	9.7%	959	9.8%	4 292	38.7%	3 519	31.7%	9 722	87.6%	2 416	67.8%	45.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		169 920	155 032	37 065	21.8%	31 061	18.3%	33 017	21.3%	38 446	24.8%	139 589	90.0%	25 129	0.0%	53.0%
B	Ubuntu	NC071	17 137	17 137	3 446	20.1%	348	2.0%	2 539	14.8%	240	1.4%	6 572	38.4%	14 513	169.2%	-98.3%
B	Umsobomvu	NC072	27 466	26 438	7 086	25.8%	5 928	21.6%	5 316	20.1%	3 255	12.3%	21 585	81.6%	6 185	89.1%	-47.4%
B	Emthanjeni	NC073	69 900	69 476	22 662	32.4%	11 501	16.5%	13 502	19.4%	16 432	23.7%	64 097	92.3%	13 559	90.0%	21.2%
B	Kareeberg	NC074	10 353	10 353	2 771	26.8%	2 276	22.0%	2 282	22.0%	2 626	25.4%	9 956	96.2%	2 628	98.3%	0.0%
B	Renosterberg	NC075	11 069	11 069	1 451	13.1%	2 510	22.7%	460	4.2%	2 294	20.7%	6 715	60.7%	221	32.1%	936.1%
B	Thembelihle	NC076	14 171	15 179	275	1.9%	414	2.9%	711	4.7%	372	2.5%	1 772	11.7%	997	20.4%	-62.7%
B	Siyathemba	NC077	18 098	18 968	7 682	42.4%	7 712	42.6%	11 309	59.6%	1 604	8.5%	28 307	149.2%	3 977	62.0%	-59.7%
B	Siyancuma	NC078	42 217	40 164	5 062	12.0%	8 225	19.5%	11 185	27.8%	13 716	34.2%	38 188	95.1%	4 359	105.4%	214.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		210 411	208 784	50 435	24.0%	38 913	18.5%	47 304	22.7%	40 540	19.4%	177 192	84.9%	46 439	0.0%	-12.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	62 640	53 990	15 354	24.5%	(6 394)	-10.2%	17 791	33.0%	4 245	7.9%	30 995	57.4%	14 487	105.8%	-70.7%
B	//Khara Hais	NC083	216 378	214 421	49 302	22.8%	46 633	21.6%	52 983	24.7%	49 325	23.0%	198 242	92.5%	40 299	99.6%	22.4%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	40 659	40 659	5 333	13.1%	4 311	10.6%	6 133	15.1%	6 078	14.9%	21 855	53.8%	11 628	80.6%	-47.7%
B	Kgatelopele	NC086	19 472	34 005	4 983	25.6%	-	0.0%	715	2.1%	1 554	4.6%	7 252	21.3%	3 532	33.2%	-56.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		339 149	343 075	74 971	22.1%	44 550	13.1%	77 622	22.6%	61 202	17.8%	258 345	75.3%	69 945	0.0%	-12.5%
B	Sol Plaatje	NC091	568 128	568 128	179 299	31.6%	112 316	19.8%	99 483	17.5%	114 974	20.2%	506 071	89.1%	101 924	87.8%	12.8%
B	Dikgatlong	NC092	37 214	37 214	457	1.2%	409	1.1%	136	0.4%	520	1.4%	1 523	4.1%	853	24.0%	-39.0%
B	Magareng	NC093	6 105	34 248	2 766	45.3%	447	7.3%	2 801	8.2%	637	1.9%	6 652	19.4%	245	34.4%	159.9%
B	Phokwane	NC094	60 980	61 347	7 377	12.1%	15 023	24.6%	24 451	39.9%	1 370	2.2%	48 220	78.6%	5 496	66.7%	-75.1%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		672 427	700 937	189 898	28.2%	128 195	19.1%	126 872	18.1%	117 501	16.8%	562 466	80.2%	108 518	0.0%	8.3%
	Total Northern Cape		1 639 682	1 650 938	405 033	24.7%	272 684	16.6%	344 476	20.9%	297 923	18.0%	1 320 115	80.0%	287 586	0.0%	3.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Electricity		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	9 432 015	9 407 982	2 335 343	24.8%	2 090 108	22.2%	1 994 712	21.2%	2 961 042	31.5%	9 381 205	99.7%	1 898 093	89.5%	56.0%
	Total Metros		9 432 015	9 407 982	2 335 343	24.8%	2 090 108	22.2%	1 994 712	21.2%	2 961 042	31.5%	9 381 205	99.7%	1 898 093	89.5%	56.0%
B	Matzikama	WC011	89 141	89 087	23 197	26.0%	19 773	22.2%	22 188	24.9%	21 642	24.3%	86 801	97.4%	15 787	95.1%	37.1%
B	Cederberg	WC012	87 489	64 412	20 269	23.2%	17 928	20.5%	14 375	22.3%	14 736	22.9%	67 308	104.5%	12 946	87.9%	13.8%
B	Bergrivier	WC013	87 342	86 798	19 811	22.7%	23 970	27.4%	20 383	23.5%	16 207	18.7%	80 371	92.6%	18 812	92.2%	-13.8%
B	Saldanha Bay	WC014	266 525	266 153	60 935	22.9%	54 709	20.5%	55 154	20.7%	55 268	20.8%	226 066	84.9%	50 234	85.4%	10.0%
B	Swartland	WC015	198 062	198 482	45 438	22.9%	46 547	23.5%	41 206	20.8%	47 426	23.9%	180 617	91.0%	40 317	87.7%	17.6%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		728 559	704 933	169 651	23.3%	162 927	22.4%	153 307	21.7%	155 279	22.0%	641 164	91.0%	138 096	0.0%	12.4%
B	Witzenberg	WC022	183 889	183 265	35 612	19.4%	35 126	19.1%	42 617	23.3%	46 187	25.2%	159 542	87.1%	40 496	82.4%	14.1%
B	Drakenstein	WC023	785 271	810 429	162 845	20.7%	153 128	19.5%	164 498	20.3%	161 721	20.0%	642 192	79.2%	158 704	82.6%	1.9%
B	Stellenbosch	WC024	455 272	450 637	83 000	18.2%	95 400	21.0%	84 280	18.7%	85 565	19.0%	348 245	77.3%	75 636	78.7%	13.1%
B	Breede Valley	WC025	316 645	314 997	73 063	23.1%	62 793	19.8%	73 419	23.3%	71 382	22.7%	280 658	89.1%	62 332	88.8%	14.5%
B	Langeberg	WC026	282 070	273 564	65 697	23.3%	61 860	21.9%	75 500	27.6%	66 634	24.4%	269 691	98.6%	56 697	101.6%	17.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		2 023 148	2 032 891	420 217	20.8%	408 307	20.2%	440 315	21.7%	431 490	21.2%	1 700 329	83.6%	393 866	0.0%	9.6%
B	Theewaterskloof	WC031	67 121	66 368	15 614	23.3%	15 615	23.3%	13 854	20.9%	15 509	23.4%	60 593	91.3%	16 717	97.2%	-7.2%
B	Overstrand	WC032	257 278	255 108	59 705	23.2%	58 402	22.7%	55 975	21.9%	82 620	32.4%	256 702	100.6%	73 350	83.4%	12.6%
B	Cape Agulhas	WC033	81 553	82 204	23 023	28.2%	17 379	21.3%	17 015	20.7%	18 678	22.7%	76 096	92.6%	16 054	92.6%	16.4%
B	Swellendam	WC034	58 056	55 427	13 473	23.2%	12 547	21.6%	11 835	21.4%	10 986	19.8%	48 842	88.1%	11 159	76.6%	-1.5%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		464 008	459 108	111 816	24.1%	103 944	22.4%	98 680	21.5%	127 793	27.8%	442 233	96.3%	117 279	0.0%	9.0%
B	Kannaland	WC041	32 489	34 534	2 467	7.6%	8 373	25.8%	2 421	7.0%	11 875	34.4%	25 136	72.8%	4 941	96.7%	140.3%
B	Hessequa	WC042	107 274	107 129	26 489	24.7%	21 516	20.1%	22 763	21.2%	27 233	25.4%	98 001	91.5%	20 515	92.5%	32.7%
B	Mossel Bay	WC043	284 635	288 688	66 132	23.2%	60 166	21.1%	64 795	22.4%	64 767	22.4%	255 859	88.6%	57 457	89.0%	12.7%
B	George	WC044	474 940	479 831	99 388	20.9%	112 606	23.7%	100 053	20.9%	109 451	22.8%	421 498	87.8%	131 950	94.2%	-17.1%
B	Oudtshoorn	WC045	197 754	178 102	5 261	2.7%	52 666	26.6%	15 471	8.7%	70 401	39.5%	143 799	80.7%	42 652	93.0%	65.1%
B	Bitou	WC047	130 187	121 132	29 578	22.7%	29 855	22.9%	28 722	23.7%	27 839	23.0%	115 995	95.8%	24 339	86.3%	14.4%
B	Knysna	WC048	168 672	176 650	41 811	24.8%	36 727	21.8%	40 351	22.8%	45 061	25.5%	163 950	92.8%	51 534	95.5%	-12.6%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 395 951	1 386 066	271 126	19.4%	321 908	23.1%	274 577	19.8%	356 626	25.7%	1 224 237	88.3%	333 388	0.0%	7.0%
B	Laingsburg	WC051	7 077	8 554	1 719	24.3%	2 407	34.0%	1 299	15.2%	2 492	29.1%	7 917	92.6%	1 578	101.2%	57.9%
B	Prince Albert	WC052	12 890	12 872	3 392	26.3%	2 214	17.2%	1 489	11.6%	2 379	18.5%	9 474	73.6%	3 109	107.7%	-23.5%
B	Beaufort West	WC053	93 387	86 531	17 048	18.3%	20 228	21.7%	17 345	20.0%	23 422	27.1%	78 044	90.2%	28 881	88.7%	-18.9%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		113 354	107 957	22 158	19.5%	24 849	21.9%	20 134	18.6%	28 293	26.2%	95 434	88.4%	33 569	0.0%	-15.7%
	Total Western Cape		14 157 035	14 098 937	3 330 311	23.5%	3 112 044	22.0%	2 981 724	21.1%	4 060 523	28.8%	13 484 602	95.6%	2 914 290	0.0%	39.3%
	Total National		95 732 199	93 929 010	25 303 990	26.4%	21 395 458	22.3%	19 606 211	20.9%	23 934 179	25.5%	90 239 838	96.1%	21 376 090	0.0%	12.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	503 337	511 337	113 630	22.6%	136 844	27.2%	133 446	26.1%	161 117	31.5%	545 037	106.6%	105 180	99.6%	53.2%
A	Nelson Mandela Bay	NMA	693 203	706 089	130 437	18.8%	192 264	27.7%	199 601	28.3%	202 644	28.7%	724 946	102.7%	120 747	82.1%	67.8%
	Total Metros		1 196 541	1 217 427	244 067	20.4%	329 108	27.5%	333 047	27.4%	363 761	29.9%	1 269 983	104.3%	225 928	82.1%	61.0%
B	Camdeboo	EC101	27 192	29 660	2 978	11.0%	5 898	21.7%	5 836	19.7%	4 511	15.2%	19 223	64.8%	3 951	74.8%	14.2%
B	Blue Crane Route	EC102	14 875	14 155	3 250	21.8%	3 952	26.6%	5 469	38.6%	4 879	34.5%	17 550	124.0%	5 578	112.8%	-12.5%
B	Ikwezi	EC103	3 238	3 124	557	17.2%	509	15.7%	-	0.0%	-	0.0%	1 066	34.1%	739	89.8%	-100.0%
B	Makana	EC104	52 203	55 749	8 229	15.8%	7 435	14.2%	9 239	16.6%	13 761	24.7%	38 663	69.4%	11 521	83.7%	19.4%
B	Ndlambe	EC105	45 558	48 467	6 960	15.3%	10 670	23.4%	7 441	15.4%	8 771	18.1%	33 843	69.8%	11 515	179.8%	-23.8%
B	Sundays River Valley	EC106	8 143	10 438	2 095	25.7%	1 351	16.6%	3 961	38.0%	3 759	36.0%	11 167	107.0%	3 970	128.3%	-5.3%
B	Baviaans	EC107	10 551	10 534	1 394	13.2%	3 741	35.5%	1 541	14.6%	1 616	15.3%	8 293	78.7%	1 300	88.4%	24.4%
B	Kouga	EC108	61 681	56 200	9 842	16.0%	14 039	22.8%	14 536	25.9%	12 654	22.5%	51 070	90.9%	14 334	74.9%	-11.7%
B	Kou-Kamma	EC109	22 187	25 829	1 825	8.2%	3 723	16.8%	2 887	11.2%	2 325	9.0%	10 761	41.7%	4 190	63.8%	-44.5%
C	Sarah Baartman	DC10	1 032	1 882	246	23.8%	498	48.2%	213	11.3%	203	10.8%	1 160	61.6%	412	53.4%	-50.6%
	Total Sarah Baartman		246 661	256 038	37 376	15.2%	51 817	21.0%	51 124	20.0%	52 479	20.5%	192 795	75.3%	57 508	53.4%	-8.7%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	622 957	-	80 642	12.9%	154 782	24.8%	136 639	0.0%	140 821	0.0%	512 885	0.0%	166 572	89.0%	-15.5%
	Total Amathole		622 957	-	80 642	12.9%	154 782	24.8%	136 639	0.0%	140 821	0.0%	512 885	0.0%	166 572	89.0%	-15.5%
B	Inxuba Yethemba	EC131	-	-	(55)	0.0%	-	0.0%	-	0.0%	-	0.0%	(55)	0.0%	20	0.0%	-100.0%
B	Tsolwana	EC132	5 222	5 222	628	12.0%	55	1.1%	25	0.5%	-	0.0%	709	13.6%	852	40.0%	-100.0%
B	Inkwanca	EC133	3 285	3 285	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.6%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	33	0.0%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	38	0.0%	(4)	0.0%	(0)	0.0%	(36)	0.0%	(2)	0.0%	3 430	73.4%	-101.1%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2%	0.0%
B	Sakhisizwe	EC138	-	-	57	0.0%	-	0.0%	-	0.0%	-	0.0%	57	0.0%	231	96.8%	-100.0%
C	Chris Hani	DC13	293 096	-	36 043	12.3%	115 112	39.3%	98 700	0.0%	132 701	0.0%	382 557	0.0%	66 493	0.0%	99.6%
	Total Chris Hani		301 604	8 508	36 712	12.2%	115 163	38.2%	98 725	1160.4%	132 665	1559.3%	383 265	4504.9%	71 060	0.0%	86.7%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(656)	0.0%	-100.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	410	0.0%	-100.0%
C	Joe Gqabi	DC14	134 041	125 284	22 799	17.0%	26 089	19.5%	30 153	24.1%	24 614	19.6%	103 654	82.7%	22 859	57.8%	7.7%
	Total Joe Gqabi		134 041	125 284	22 799	17.0%	26 089	19.5%	30 153	24.1%	24 614	19.6%	103 654	82.7%	22 613	57.8%	8.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	13	0.0%	45	0.0%	20	0.0%	79	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	1 061 201	1 061 201	62 644	5.9%	83 462	7.9%	77 415	7.3%	97 169	9.2%	320 690	30.2%	61 922	46.6%	56.9%
	Total O .R. Tambo		1 061 201	1 061 201	62 644	5.9%	83 475	7.9%	77 459	7.3%	97 190	9.2%	320 768	30.2%	61 922	46.6%	57.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	161 504	-	51 265	31.7%	52 872	32.7%	32 361	0.0%	46 201	0.0%	182 700	0.0%	(5 709)	62.8%	-909.3%
	Total Alfred Nzo		161 504	-	51 265	31.7%	52 872	32.7%	32 361	0.0%	46 201	0.0%	182 700	0.0%	(5 709)	62.8%	-909.3%
	Total Eastern Cape		3 724 507	2 668 457	535 505	14.4%	813 307	21.8%	759 509	28.5%	857 731	32.1%	2 966 052	111.2%	599 894	62.8%	43.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	858 704	861 079	161 610	18.8%	227 058	26.4%	209 211	24.3%	138 130	16.0%	736 009	85.5%	194 319	101.3%	-28.9%
	Total Metros		858 704	861 079	161 610	18.8%	227 058	26.4%	209 211	24.3%	138 130	16.0%	736 009	85.5%	194 319	101.3%	-28.9%
B	Letsemeng	FS161	10 816	5 478	2 811	26.0%	2 567	23.7%	3 474	63.4%	2 212	40.4%	11 064	202.0%	2 000	79.6%	10.6%
B	Kopanong	FS162	45 208	52 171	1 871	4.1%	1 325	2.9%	15 658	30.0%	19 065	36.5%	37 920	72.7%	10 146	93.7%	87.9%
B	Mohokare	FS163	23 928	29 218	4 184	17.5%	4 352	18.2%	3 378	11.6%	3 261	11.2%	15 175	51.9%	4 023	54.7%	-19.0%
B	Naledi (Fs)	FS164	9 814	9 814	1 056	10.8%	2 547	26.0%	2 895	29.5%	3 295	33.6%	9 793	99.8%	2 661	104.2%	23.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		89 766	96 682	9 922	11.1%	10 792	12.0%	25 405	26.3%	27 833	28.8%	73 952	76.5%	18 830	0.0%	47.8%
B	Masilonyana	FS181	35 024	5 360	3 728	10.6%	2 715	7.8%	2 477	46.2%	1 800	33.6%	10 719	200.0%	7 635	334.8%	-76.4%
B	Tokologo	FS182	4 128	4 128	466	11.3%	563	13.6%	585	14.2%	488	11.8%	2 102	50.9%	498	33.2%	-2.0%
B	Tswelopele	FS183	16 174	11 191	2 881	17.8%	2 386	14.8%	1 835	16.4%	2 469	22.1%	9 571	85.5%	5 291	132.0%	-53.3%
B	Matjhabeng	FS184	555 923	562 923	23 801	4.3%	44 209	8.0%	86 981	15.5%	82 338	14.6%	237 329	42.2%	48 797	30.9%	68.7%
B	Nala	FS185	53 565	37 060	12 919	24.1%	11 618	21.7%	18 117	48.9%	13 933	37.6%	56 586	152.7%	14 910	89.8%	-6.6%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		664 813	620 661	43 795	6.6%	61 489	9.2%	109 996	17.7%	101 027	16.3%	316 307	51.0%	77 132	0.0%	31.0%
B	Setsoto	FS191	45 174	42 289	5 885	13.0%	9 070	20.1%	11 196	26.5%	10 969	25.9%	37 119	87.8%	7 454	60.0%	47.2%
B	Dihlabeng	FS192	-	-	3 337	0.0%	4 485	0.0%	4 404	0.0%	2 548	0.0%	14 774	0.0%	3 467	0.0%	-26.5%
B	Nketoana	FS193	46 681	41 400	20 076	43.0%	13 570	29.1%	9 595	23.2%	5 068	12.2%	48 310	116.7%	20 898	186.8%	-75.7%
B	Maluti-a-Phofung	FS194	175 346	155 346	36 276	20.7%	23 591	13.5%	32 420	20.9%	39 518	25.4%	131 805	84.8%	41 366	86.6%	-4.5%
B	Phumelela	FS195	21 000	16 548	1 790	8.5%	4 046	19.3%	3 557	21.5%	1 471	8.9%	10 864	65.7%	7 604	180.3%	-80.7%
B	Mantsopa	FS196	32 738	32 738	3 145	9.6%	2 640	8.1%	3 177	9.7%	3 789	11.6%	12 751	38.9%	5 241	71.8%	-27.7%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		320 940	288 321	70 510	22.0%	57 401	17.9%	64 349	22.3%	63 363	22.0%	255 623	88.7%	86 030	0.0%	-26.3%
B	Moqhaka	FS201	-	5 876	6 699	0.0%	9 403	0.0%	10 409	177.2%	14 723	250.6%	41 233	701.8%	10 628	0.0%	38.5%
B	Ngwathe	FS203	31 353	31 353	7 915	25.2%	8 165	26.0%	9 044	28.8%	11 233	35.8%	36 356	116.0%	7 276	124.8%	54.4%
B	Metsimaholo	FS204	250 481	217 032	35 076	14.0%	62 113	24.8%	49 140	22.6%	51 045	23.5%	197 374	90.9%	40 840	73.5%	25.0%
B	Mafube	FS205	22 277	24 415	1 501	6.7%	102	0.5%	-	0.0%	2 000	8.2%	3 603	14.8%	6 500	24.8%	-69.2%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		304 111	278 676	51 191	16.8%	79 783	26.2%	68 592	24.6%	79 001	28.3%	278 567	100.0%	65 244	0.0%	21.1%
	Total Free State		2 238 334	2 145 419	337 027	15.1%	436 523	19.5%	477 554	22.3%	409 353	19.1%	1 660 458	77.4%	441 556	0.0%	-7.3%
	GAUTENG																
A	Ekurhuleni Metro	EKU	4 329 888	4 998 006	1 023 683	23.6%	1 367 125	31.6%	1 091 253	21.8%	1 262 892	25.3%	4 744 952	94.9%	795 762	85.8%	58.7%
A	City Of Johannesburg	JHB	4 018 064	4 479 787	1 648 192	41.0%	1 593 740	39.7%	1 445 652	32.3%	1 458 625	32.6%	6 146 210	137.2%	1 478 409	147.7%	-1.3%
A	City Of Tshwane	TSH	3 291 217	2 976 818	749 401	22.8%	857 271	26.0%	852 284	28.6%	817 455	27.5%	3 276 411	110.1%	794 100	104.9%	2.9%
	Total Metros		11 639 169	12 454 611	3 421 276	29.4%	3 818 135	32.8%	3 389 188	27.2%	3 538 972	28.4%	14 167 572	113.8%	3 068 271	104.9%	15.3%
B	Emfuleni	GT421	913 393	830 496	118 270	12.9%	182 708	20.0%	181 989	21.9%	232 936	28.0%	715 903	86.2%	204 260	94.6%	14.0%
B	Midvaal	GT422	156 178	143 765	32 769	21.0%	36 646	23.5%	32 076	22.3%	37 257	25.9%	138 747	96.5%	20 847	88.5%	78.7%
B	Lesedi	GT423	71 583	68 858	6 453	9.0%	14 757	20.6%	18 193	26.4%	16 008	23.2%	55 412	80.5%	10 535	95.4%	52.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 141 155	1 043 119	157 492	13.8%	234 111	20.5%	232 258	22.3%	286 202	27.4%	910 063	87.2%	235 642	0.0%	21.5%
B	Mogale City	GT481	328 676	337 418	84 535	25.7%	88 060	26.8%	76 662	22.7%	94 745	28.1%	344 002	102.0%	75 136	93.5%	26.1%
B	Randfontein	GT482	97 321	100 961	15 546	16.0%	21 425	22.0%	24 419	24.2%	23 005	22.8%	84 395	83.6%	21 038	77.1%	9.4%
B	Westonaria	GT483	138 233	128 285	14 841	10.7%	33 739	24.4%	36 606	28.5%	7 589	5.9%	92 775	72.3%	11 104	61.7%	-31.7%
B	Merafong City	GT484	257 532	324 399	53 696	20.9%	53 564	20.8%	53 079	16.4%	51 673	15.9%	212 012	65.4%	51 636	76.6%	0.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		821 762	891 064	168 618	20.5%	196 787	23.9%	190 766	21.4%	177 013	19.9%	733 184	82.3%	158 914	0.0%	11.4%
	Total Gauteng		13 602 086	14 388 794	3 747 387	27.6%	4 249 034	31.2%	3 812 212	26.5%	4 002 187	27.8%	15 810 819	109.9%	3 462 826	0.0%	15.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	4 149 698	4 156 898	705 464	17.0%	1 039 002	25.0%	837 975	20.2%	1 246 611	30.0%	3 829 052	92.1%	1 014 067	85.5%	22.9%
	Total Metros		4 149 698	4 156 898	705 464	17.0%	1 039 002	25.0%	837 975	20.2%	1 246 611	30.0%	3 829 052	92.1%	1 014 067	85.5%	22.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	485 665	531 037	119 662	24.6%	127 854	26.3%	120 975	22.8%	132 958	25.0%	501 448	94.4%	91 343	90.5%	45.6%
	Total Ugu		485 665	531 037	119 662	24.6%	127 854	26.3%	120 975	22.8%	132 958	25.0%	501 448	94.4%	91 343	90.5%	45.6%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	1 462	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	515 832	650 706	140 450	27.2%	143 545	27.8%	138 205	21.2%	127 087	19.5%	549 287	84.4%	119 014	113.7%	6.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	153 988	341 320	75 983	49.3%	88 650	57.6%	82 206	24.1%	84 054	24.6%	330 893	96.9%	253 278	98.0%	-66.8%
	Total uMgungundlovu		671 282	992 027	216 434	32.2%	232 195	34.6%	220 411	22.2%	211 140	21.3%	880 180	88.7%	372 292	98.0%	-43.3%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	274 732	264 660	38 931	14.2%	57 026	20.8%	73 057	27.6%	70 904	26.8%	239 917	90.7%	64 264	97.7%	10.3%
	Total Uthukela		274 732	264 660	38 931	14.2%	57 026	20.8%	73 057	27.6%	70 904	26.8%	239 917	90.7%	64 264	97.7%	10.3%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	257 072	307 314	31 890	12.4%	116 698	45.4%	61 985	20.2%	79 610	25.9%	290 184	94.4%	34 972	75.3%	127.6%
	Total Umzinyathi		257 072	307 314	31 890	12.4%	116 698	45.4%	61 985	20.2%	79 610	25.9%	290 184	94.4%	34 972	75.3%	127.6%
B	Newcastle	KZN252	224 628	693 601	38 578	17.2%	38 632	17.2%	49 771	7.2%	392 320	56.6%	519 301	74.9%	40 676	70.9%	864.5%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	55 112	85 609	14 392	26.1%	25 559	46.4%	42 011	49.1%	52 610	61.5%	134 572	157.2%	11 830	78.1%	344.7%
	Total Amajuba		279 739	779 210	52 970	18.9%	64 191	22.9%	91 782	11.8%	444 931	57.1%	653 873	83.9%	52 506	78.1%	747.4%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	32 668	32 668	7 719	23.6%	8 338	25.5%	13 266	40.6%	9 889	30.3%	39 211	120.0%	6 568	91.7%	50.6%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	211 695	207 666	57 822	27.3%	99 892	47.2%	66 442	32.0%	85 177	41.0%	309 334	149.0%	71 896	133.1%	18.5%
	Total Zululand		244 363	240 334	65 541	26.8%	108 230	44.3%	79 708	33.2%	95 066	39.6%	348 545	145.0%	78 464	133.1%	21.2%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	81 916	61 734	19 433	23.7%	22 706	27.7%	31 673	51.3%	32 319	52.4%	106 130	171.9%	34 575	126.9%	-6.5%
	Total Umkhanyakude		81 916	61 734	19 433	23.7%	22 706	27.7%	31 673	51.3%	32 319	52.4%	106 130	171.9%	34 575	126.9%	-6.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	397 681	392 847	87 107	21.9%	67 943	17.1%	145 481	37.0%	91 447	23.3%	391 978	99.8%	96 202	101.9%	-4.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	332 841	370 286	86 176	25.9%	112 434	33.8%	80 347	21.7%	99 277	26.8%	378 234	102.1%	89 586	90.4%	10.8%
	Total uThungulu		730 522	763 133	173 284	23.7%	180 376	24.7%	225 828	29.6%	190 724	25.0%	770 212	100.9%	185 789	90.4%	2.7%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	291 625	366 336	77 688	26.6%	96 127	33.0%	88 283	24.1%	63 571	17.4%	325 670	88.9%	86 672	94.1%	-26.7%
	Total iLembe		291 625	366 336	77 688	26.6%	96 127	33.0%	88 283	24.1%	63 571	17.4%	325 670	88.9%	86 672	94.1%	-26.7%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	134 197	229 705	36 644	27.3%	47 133	35.1%	35 987	15.7%	47 720	20.8%	167 484	72.9%	34 484	110.6%	38.4%
	Total Harry Gwala		134 197	229 705	36 644	27.3%	47 133	35.1%	35 987	15.7%	47 720	20.8%	167 484	72.9%	34 484	110.6%	38.4%
	Total Kwazulu-Natal		7 600 810	8 692 387	1 537 940	20.2%	2 091 537	27.5%	1 867 663	21.5%	2 615 555	30.1%	8 112 695	93.3%	2 049 427	110.6%	27.6%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	668 642	693 281	153 342	22.9%	130 696	19.5%	205 812	29.7%	119 614	17.3%	609 463	87.9%	56 503	46.4%	111.7%
	Total Mopani		668 642	693 281	153 342	22.9%	130 696	19.5%	205 812	29.7%	119 614	17.3%	609 463	87.9%	56 503	46.4%	111.7%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	4 111	0.0%	4 111	0.0%	4 111	0.0%	4 111	0.0%	16 443	0.0%	4 111	0.0%	0.0%
C	Vhembe	DC34	453 214	252 677	57 536	12.7%	85 498	18.9%	95 621	37.8%	33 782	13.4%	272 437	107.8%	48 864	486.3%	-30.9%
	Total Vhembe		453 214	252 677	61 647	13.6%	89 608	19.8%	99 732	39.5%	37 893	15.0%	288 880	114.3%	52 974	486.3%	-28.5%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	7 703	7 763	1 393	18.1%	1 365	17.7%	1 499	19.3%	1 436	18.5%	5 692	73.3%	1 498	78.9%	-4.1%
B	Polokwane	LIM354	295 409	292 938	61 658	20.9%	52 904	17.9%	64 153	21.9%	49 207	16.8%	227 921	77.8%	63 222	84.6%	-22.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	340 936	311 360	53 625	15.7%	71 192	20.9%	78 345	25.2%	84 394	27.1%	287 556	92.4%	91 446	107.9%	-7.7%
	Total Capricorn		644 048	612 061	116 675	18.1%	125 460	19.5%	143 997	23.5%	135 037	22.1%	521 169	85.1%	156 165	107.9%	-13.5%
B	Thabazimbi	LIM361	31 033	29 650	1 387	4.5%	5 595	18.0%	7 929	26.7%	3 459	11.7%	18 369	62.0%	7 044	71.1%	-50.9%
B	Lephalale	LIM362	58 630	97 241	12 554	21.4%	12 358	21.1%	10 682	11.0%	-	0.0%	35 593	36.6%	-	6.7%	0.0%
B	Mookgopong	LIM364	8 197	(517)	(544)	-6.6%	652	8.0%	56	-10.9%	2 172	-420.2%	2 336	-451.9%	1 627	104.4%	33.5%
B	Modimolle	LIM365	35 284	36 084	4 228	12.0%	7 843	22.2%	7 320	20.3%	9 703	26.9%	29 095	80.6%	6 742	79.7%	43.9%
B	Bela Bela	LIM366	16 061	27 180	5 324	33.1%	6 843	42.6%	2 804	10.3%	6 196	22.8%	21 167	77.9%	-	67.9%	0.0%
B	Mogalakwena	LIM367	124 869	156 887	18 680	15.0%	40 163	32.2%	-	0.0%	-	0.0%	58 843	37.5%	42 330	96.7%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		274 074	346 525	41 628	15.2%	73 454	26.8%	28 791	8.3%	21 530	6.2%	165 403	47.7%	57 744	0.0%	-62.7%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	319 573	615 106	59 740	18.7%	159 433	49.9%	127 273	20.7%	179 629	29.2%	526 075	85.5%	100 113	94.4%	79.4%
	Total Sekhukhune		319 573	615 106	59 740	18.7%	159 433	49.9%	127 273	20.7%	179 629	29.2%	526 075	85.5%	100 113	94.4%	79.4%
	Total Limpopo		2 359 552	2 519 650	433 031	18.4%	578 651	24.5%	605 605	24.0%	493 703	19.6%	2 110 991	83.8%	423 499	94.4%	16.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	36 969	46 758	10 462	28.3%	11 580	31.3%	11 911	25.5%	4 457	9.5%	38 410	82.1%	12 630	100.4%	-64.7%
B	Msukaligwa	MP302	57 918	48 908	3 652	6.3%	3 635	6.3%	4 791	9.8%	6 135	12.5%	18 212	37.2%	6 906	59.3%	-11.2%
B	Mkhondo	MP303	39 826	30 464	7 397	18.6%	7 986	20.1%	7 031	23.1%	17 968	59.0%	40 383	132.6%	12 049	135.2%	49.1%
B	Pixley Ka Seme (MP)	MP304	51 720	23 040	1 980	3.8%	2 791	5.4%	6 150	26.7%	11 981	52.0%	22 901	99.4%	2 739	1979.5%	337.4%
B	Lekwa	MP305	23 219	23 219	2 149	9.3%	4 763	20.5%	1 968	8.5%	4 089	17.6%	12 969	55.9%	5 516	39.4%	-25.9%
B	Dipaleseng	MP306	15 181	15 181	831	5.5%	1 251	8.2%	1 785	11.8%	3 470	22.9%	7 337	48.3%	1 341	54.8%	158.7%
B	Govan Mbeki	MP307	252 824	353 349	70 751	28.0%	52 838	20.9%	69 426	19.6%	47 821	13.5%	240 836	68.2%	73 629	82.2%	-35.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		477 658	540 919	97 223	20.4%	84 843	17.8%	103 062	19.1%	95 920	17.7%	381 047	70.4%	114 810	0.0%	-16.5%
B	Victor Khanye	MP311	45 221	45 221	15 351	33.9%	18 620	41.2%	16 413	36.3%	17 141	37.9%	67 525	149.3%	19 546	514.7%	-12.3%
B	Emalahleni (Mp)	MP312	284 299	-	22 827	8.0%	42 864	15.1%	25 215	0.0%	26 585	0.0%	117 491	0.0%	47 285	64.7%	-43.8%
B	Steve Tshwete	MP313	95 671	95 671	18 462	19.3%	22 373	23.4%	20 637	21.6%	22 306	23.3%	83 778	87.6%	20 745	91.1%	7.5%
B	Emakhazeni	MP314	7 313	6 948	1 034	14.1%	1 197	16.4%	1 539	22.1%	1 437	20.7%	5 206	74.9%	1 244	71.7%	15.5%
B	Thembisile Hani	MP315	193 830	193 830	13 870	7.2%	53 117	27.4%	34 623	17.9%	38 481	19.9%	140 091	72.3%	29 591	105.1%	30.0%
B	Dr J.S. Moroka	MP316	52 657	82 585	15 840	30.1%	19 342	36.7%	19 357	23.4%	24 099	29.2%	78 639	95.2%	22 417	103.3%	7.5%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		678 991	424 254	87 384	12.9%	157 514	23.2%	117 784	27.8%	130 048	30.7%	492 730	116.1%	140 828	0.0%	-7.7%
B	Thaba Chweu	MP321	23 948	87 564	4 694	19.6%	5 412	22.6%	4 378	5.0%	3 602	4.1%	18 087	20.7%	4 134	110.3%	-12.8%
B	Mbombela	MP322	215 073	237 224	26 118	12.1%	51 518	24.0%	50 546	21.3%	31 231	13.2%	159 413	67.2%	37 207	85.6%	-16.1%
B	Umjindi	MP323	16 575	16 575	3 114	18.8%	3 580	21.6%	5 165	31.2%	12 041	72.6%	23 899	144.2%	3 312	72.4%	263.6%
B	Nkomazi	MP324	118 578	118 550	21 930	18.5%	28 984	24.4%	17 965	15.2%	47 750	40.3%	116 629	98.4%	28 396	80.0%	68.2%
B	Bushbuckridge	MP325	190 533	226 336	49 393	25.9%	79 340	41.6%	86 143	38.1%	54 557	24.1%	269 434	119.0%	72 063	100.6%	-24.3%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		564 707	686 249	105 248	18.6%	168 834	29.9%	164 198	23.9%	149 181	21.7%	587 462	85.6%	145 111	0.0%	2.8%
	Total Mpumalanga		1 721 355	1 651 422	289 855	16.8%	411 191	23.9%	385 044	23.3%	375 149	22.7%	1 461 239	88.5%	400 749	0.0%	-6.4%
	NORTH WEST																
B	Moretele	NW371	129 134	129 134	14 661	11.4%	17 162	13.3%	3 501	2.7%	-	0.0%	35 324	27.4%	16 706	0.0%	-100.0%
B	Madibeng	NW372	226 032	213 644	22 463	9.9%	58 986	26.1%	36 096	16.9%	68 429	32.0%	185 974	87.0%	72 666	105.5%	-5.8%
B	Rustenburg	NW373	480 037	440 151	113 491	23.6%	139 563	29.1%	69 930	15.9%	81 263	18.5%	404 247	91.8%	107 484	92.1%	-24.4%
B	Kgetlengrivier	NW374	2 628	1 033	1 372	52.2%	3 689	140.4%	2 592	250.9%	383	37.0%	8 036	777.7%	1 327	1074.0%	-71.2%
B	Moses Kotane	NW375	200 577	197 198	34 678	17.3%	45 497	22.7%	59 401	30.1%	48 541	24.6%	188 117	95.4%	41 109	90.5%	18.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 038 408	981 160	186 664	18.0%	264 897	25.5%	171 520	17.5%	198 616	20.2%	821 697	83.7%	239 292	0.0%	-17.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 506	7 306	1 577	21.0%	1 508	20.1%	1 813	24.8%	1 946	26.6%	6 845	93.7%	1 927	76.4%	1.0%
B	Mafikeng	NW383	106 093	102 193	20 778	19.6%	20 493	19.3%	14 310	14.0%	10 014	9.8%	65 595	64.2%	12 313	29.9%	-18.7%
B	Ditsobotla	NW384	13 244	18 700	2 823	21.3%	3 882	29.3%	4 841	25.9%	7 436	39.8%	18 983	101.5%	7 712	98.4%	-3.6%
B	Ramotshere Moiloa	NW385	7 942	7 942	1 940	24.4%	1 660	20.9%	2 258	28.4%	1 622	20.4%	7 479	94.2%	(332)	0.0%	-588.6%
C	Ngaka Modiri Molema	DC38	103 054	154 778	26 791	26.0%	105 425	102.3%	57 892	37.4%	28 367	18.3%	218 475	141.2%	128 339	246.5%	-77.9%
	Total Ngaka Modiri Molema		237 839	290 919	53 908	22.7%	132 968	55.9%	81 114	27.9%	49 386	17.0%	317 377	109.1%	149 959	246.5%	-67.1%
B	Naledi (Nw)	NW392	29 409	29 409	4 928	16.8%	5 223	17.8%	5 238	17.8%	4 420	15.0%	19 809	67.4%	5 870	121.2%	-24.7%
B	Mamusa	NW393	4 236	4 959	1 410	33.3%	1 100	26.0%	1 077	21.7%	1 156	23.3%	4 743	95.6%	1 185	97.1%	-2.4%
B	Greater Taung	NW394	2 867	2 867	478	16.7%	219	7.6%	322	11.2%	565	19.7%	1 583	55.2%	232	54.7%	143.5%
B	Lekwa-Teemane	NW396	49 624	75 346	3 932	7.9%	33 705	67.9%	2 877	3.8%	6 646	8.8%	47 160	62.6%	4 352	54.5%	52.7%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	470 015	470 015	21 664	4.6%	20 046	4.3%	47 716	10.2%	64 480	13.7%	153 906	32.7%	56 941	168.6%	13.2%
	Total Dr Ruth Segomotsi Mompati		556 151	582 596	32 411	5.8%	60 294	10.8%	57 229	9.8%	77 266	13.3%	227 200	39.0%	68 580	168.6%	12.7%
B	Ventersdorp	NW401	6 078	6 083	567	9.3%	554	9.1%	502	8.3%	794	13.1%	2 416	39.7%	176	38.4%	352.2%
B	Tlokwe	NW402	77 041	77 041	7 535	9.8%	27 849	36.1%	18 724	24.3%	18 024	23.4%	72 132	93.6%	11 121	93.9%	62.1%
B	City Of Matlosana	NW403	544 161	471 858	56 858	10.4%	140 517	25.8%	96 482	20.4%	63 934	13.5%	357 790	75.8%	102 485	95.5%	-37.6%
B	Maquassi Hills	NW404	71 345	71 345	9 554	13.4%	14 050	19.7%	13 762	19.3%	11 534	16.2%	48 901	68.5%	16 308	79.5%	-29.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		698 625	626 327	74 514	10.7%	182 969	26.2%	129 470	20.7%	94 285	15.1%	481 240	76.8%	130 090	0.0%	-27.5%
	Total North West		2 531 023	2 481 002	347 498	13.7%	641 128	25.3%	439 334	17.7%	419 554	16.9%	1 847 514	74.5%	587 921	0.0%	-28.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	71 914	73 996	8 526	11.9%	19 101	26.6%	13 669	18.5%	25 184	34.0%	66 480	89.8%	8 597	97.7%	193.0%
B	Ga-Segonyana	NC452	61 746	60 182	1 750	2.8%	18 556	30.1%	31 741	52.7%	3 091	5.1%	55 137	91.6%	19 029	74.6%	-83.8%
B	Gamagara	NC453	45 167	43 719	3 786	8.4%	2 690	6.0%	11 649	26.6%	5 983	13.7%	24 109	55.1%	7 675	87.7%	-22.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		178 827	177 898	14 062	7.9%	40 347	22.6%	57 059	32.1%	34 258	19.3%	145 726	81.9%	35 300	0.0%	-3.0%
B	Richtersveld	NC061	3 203	3 469	592	18.5%	540	16.9%	570	16.4%	453	13.1%	2 155	62.1%	424	68.9%	6.9%
B	Nama Khoi	NC062	42 367	37 702	7 843	18.5%	6 982	16.5%	10 678	28.3%	5 743	15.2%	31 245	82.9%	4 425	67.1%	29.8%
B	Kamiesberg	NC064	9 505	7 983	531	5.6%	544	5.7%	581	7.3%	758	9.5%	2 414	30.2%	497	89.0%	52.5%
B	Hantam	NC065	8 659	9 092	1 805	20.8%	1 991	23.0%	1 368	15.0%	1 230	13.5%	6 394	70.3%	1 728	72.0%	-28.8%
B	Karoo Hoogland	NC066	3 331	3 331	547	16.4%	387	11.6%	616	18.5%	1 083	32.5%	2 633	79.0%	478	55.8%	126.5%
B	Khai-Ma	NC067	12 312	13 137	487	4.0%	553	4.5%	1 275	9.7%	3 458	26.3%	5 773	43.9%	1 203	57.6%	187.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		79 377	74 714	11 806	14.9%	10 997	13.9%	15 087	20.2%	12 725	17.0%	50 615	67.7%	8 755	0.0%	45.3%
B	Ubuntu	NC071	3 525	3 525	684	19.4%	283	8.0%	1 821	51.6%	611	17.3%	3 399	96.4%	7 141	233.6%	-91.4%
B	Umsobomvu	NC072	22 094	26 652	5 767	26.1%	6 195	28.0%	4 012	15.1%	16 890	63.4%	32 864	123.3%	6 777	109.1%	149.2%
B	Emthanjeni	NC073	15 894	14 794	2 324	14.6%	3 139	19.8%	2 732	18.5%	3 169	21.4%	11 365	76.8%	2 305	53.2%	37.5%
B	Kareeberg	NC074	1 396	1 680	141	10.1%	505	36.2%	168	10.0%	784	46.7%	1 597	95.1%	585	92.2%	34.0%
B	Renosterberg	NC075	5 927	5 927	515	8.7%	460	7.8%	418	7.1%	464	7.8%	1 856	31.3%	2 410	146.8%	-80.8%
B	Thembelihle	NC076	5 896	6 628	964	16.4%	1 212	20.6%	1 200	18.1%	1 739	26.2%	5 114	77.2%	1 131	75.6%	53.8%
B	Siyathemba	NC077	4 160	6 003	1 630	39.2%	1 841	44.2%	1 316	21.9%	731	12.2%	5 518	91.9%	1 692	108.1%	-56.8%
B	Siyancuma	NC078	9 853	8 286	918	9.3%	1 436	14.6%	534	6.4%	1 800	21.7%	4 688	56.6%	1 256	96.1%	43.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		68 744	73 494	12 944	18.8%	15 071	21.9%	12 201	16.6%	26 187	35.6%	66 402	90.4%	23 297	0.0%	12.4%
B	Mier	NC081	6 039	6 293	611	10.1%	801	13.3%	1 109	17.6%	581	9.2%	3 101	49.3%	530	46.8%	9.5%
B	!Kai! Garib	NC082	19 091	17 658	4 499	23.6%	3 704	19.4%	5 137	29.1%	4 913	27.8%	18 253	103.4%	3 639	104.1%	35.0%
B	//Khara Hais	NC083	49 248	51 282	8 593	17.4%	11 589	23.5%	11 332	22.1%	14 401	28.1%	45 915	89.5%	12 787	80.6%	12.6%
B	!Kheis	NC084	8 460	8 236	1 727	20.4%	1 193	14.1%	823	10.0%	1 007	12.2%	4 750	57.7%	1 007	61.2%	0.1%
B	Tsantsabane	NC085	27 690	27 690	5 427	19.6%	6 182	22.3%	6 088	22.0%	2 155	7.8%	19 853	71.7%	18 924	92.3%	-88.6%
B	Kgatelopele	NC086	2 988	6 983	593	19.9%	-	0.0%	154	2.2%	(176)	-2.5%	572	8.2%	519	57.1%	-133.9%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		113 515	118 142	21 450	18.9%	23 468	20.7%	24 643	20.9%	22 882	19.4%	92 443	78.2%	37 406	0.0%	-38.8%
B	Sol Plaatje	NC091	192 848	196 682	43 195	22.4%	63 694	33.0%	44 530	22.6%	33 011	16.8%	184 431	93.8%	34 366	96.1%	-3.9%
B	Dikgatlong	NC092	47 052	47 052	2 683	5.7%	2 190	4.7%	730	1.6%	8	0.0%	5 610	11.9%	2 294	54.7%	-99.7%
B	Magareng	NC093	13 368	25 253	1 324	9.9%	650	4.9%	1 826	7.2%	1 749	6.9%	5 549	22.0%	945	47.8%	85.1%
B	Phokwane	NC094	38 703	38 836	3 378	8.7%	9 276	24.0%	9 113	23.5%	1 650	4.2%	23 416	60.3%	4 418	63.6%	-62.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		291 971	307 824	50 581	17.3%	75 810	26.0%	56 198	18.3%	36 418	11.8%	219 006	71.1%	42 023	0.0%	-13.3%
	Total Northern Cape		732 433	752 072	110 842	15.1%	165 693	22.6%	165 188	22.0%	132 470	17.6%	574 193	76.3%	146 780	0.0%	-9.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Water		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	2 353 098	2 384 779	525 574	22.3%	663 531	28.2%	562 924	23.6%	710 698	29.8%	2 462 727	103.3%	571 566	99.5%	24.3%
	Total Metros		2 353 098	2 384 779	525 574	22.3%	663 531	28.2%	562 924	23.6%	710 698	29.8%	2 462 727	103.3%	571 566	99.5%	24.3%
B	Matzikama	WC011	17 733	17 185	2 764	15.6%	3 720	21.0%	3 793	22.1%	4 747	27.6%	15 023	87.4%	3 706	93.1%	28.1%
B	Cederberg	WC012	23 389	37 884	955	4.1%	1 274	5.4%	1 086	2.9%	1 412	3.7%	4 728	12.5%	1 388	26.5%	1.7%
B	Bergrivier	WC013	19 075	18 989	3 558	18.7%	5 225	27.4%	4 553	24.0%	5 035	26.5%	18 371	96.7%	5 095	96.0%	-1.2%
B	Saldanha Bay	WC014	99 966	99 725	17 196	17.2%	23 028	23.0%	29 044	29.1%	30 638	30.7%	99 906	100.2%	30 753	96.4%	-0.4%
B	Swartland	WC015	57 885	55 236	9 284	16.0%	13 661	23.6%	13 961	25.3%	15 156	27.4%	52 062	94.3%	12 764	100.2%	18.7%
C	West Coast	DC1	112 548	131 645	15 774	14.0%	26 218	23.3%	24 321	18.5%	43 701	33.2%	110 014	83.6%	13 732	78.3%	218.2%
	Total West Coast		330 595	360 665	49 531	15.0%	73 126	22.1%	76 758	21.3%	100 688	27.9%	300 104	83.2%	67 438	78.3%	49.3%
B	Witzenberg	WC022	20 682	23 489	4 492	21.7%	5 320	25.7%	4 627	19.7%	5 341	22.7%	19 781	84.2%	4 076	73.3%	31.1%
B	Drakenstein	WC023	123 017	133 595	11 632	9.5%	12 253	10.0%	13 776	10.3%	37 009	27.7%	74 669	55.9%	47 516	80.0%	-22.1%
B	Stellenbosch	WC024	112 380	112 230	6 786	6.0%	32 062	28.5%	22 477	20.0%	25 647	22.9%	86 972	77.5%	25 257	74.6%	1.5%
B	Breede Valley	WC025	45 876	44 885	9 558	20.8%	10 210	22.3%	10 113	22.5%	12 415	27.7%	42 295	94.2%	18 227	90.0%	-31.9%
B	Langeberg	WC026	37 302	37 552	5 986	16.0%	8 078	21.7%	9 387	25.0%	10 339	27.5%	33 790	90.0%	10 103	83.1%	2.3%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		339 258	351 752	38 454	11.3%	67 922	20.0%	60 380	17.2%	90 751	25.8%	257 507	73.2%	105 178	0.0%	-13.7%
B	Theewaterskloof	WC031	43 650	43 236	7 459	17.1%	11 770	27.0%	11 287	26.1%	11 601	26.8%	42 117	97.4%	8 993	91.4%	29.0%
B	Overstrand	WC032	78 253	62 213	12 242	15.6%	19 444	24.8%	10 669	17.1%	17 670	28.4%	60 025	96.5%	24 298	78.7%	-27.3%
B	Cape Agulhas	WC033	13 274	15 001	2 333	17.6%	4 611	34.7%	3 650	24.3%	4 013	26.8%	14 606	97.4%	3 498	103.3%	14.7%
B	Swellendam	WC034	9 608	9 949	1 870	19.5%	2 360	24.6%	2 330	23.4%	2 550	25.6%	9 110	91.6%	2 068	77.9%	23.3%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		144 786	130 399	23 904	16.5%	38 185	26.4%	27 936	21.4%	35 833	27.5%	125 858	96.5%	38 858	0.0%	-7.8%
B	Kannaland	WC041	8 371	8 715	435	5.2%	684	8.2%	726	8.3%	1 733	19.9%	3 577	41.0%	1 046	69.1%	65.6%
B	Hessequa	WC042	21 299	22 687	4 599	21.6%	7 856	36.9%	5 943	26.2%	6 507	28.7%	24 906	109.8%	5 128	96.2%	26.9%
B	Mossel Bay	WC043	75 753	71 070	10 978	14.5%	17 087	22.6%	17 911	25.2%	17 813	25.1%	63 789	89.8%	17 554	96.6%	1.5%
B	George	WC044	110 806	112 146	13 157	11.9%	33 426	30.2%	26 084	23.3%	27 914	24.9%	100 581	89.7%	24 436	88.6%	14.2%
B	Oudtshoorn	WC045	41 042	47 260	3 794	9.2%	11 790	28.7%	22 106	46.8%	(10 591)	-22.4%	27 099	57.3%	7 829	94.0%	-235.3%
B	Bitou	WC047	45 236	28 338	6 603	14.6%	9 289	20.5%	7 366	26.0%	8 242	29.1%	31 500	111.2%	7 727	59.5%	6.7%
B	Knysna	WC048	51 891	55 035	10 467	20.2%	12 338	23.8%	13 638	24.8%	17 309	31.5%	53 752	97.7%	14 889	98.9%	16.3%
C	Eden	DC4	20 782	20 812	-	0.0%	61	0.3%	524	2.5%	187	0.9%	772	3.7%	2 320	87.0%	-91.9%
	Total Eden		375 181	366 064	50 033	13.3%	92 531	24.7%	94 300	25.8%	69 114	18.9%	305 977	83.6%	80 929	87.0%	-14.6%
B	Laingsburg	WC051	2 172	2 276	614	28.3%	483	22.2%	346	15.2%	371	16.3%	1 814	79.7%	310	39.3%	19.6%
B	Prince Albert	WC052	1 690	1 720	365	21.6%	279	16.5%	244	14.2%	377	21.9%	1 266	73.6%	368	88.8%	2.6%
B	Beaufort West	WC053	22 160	24 143	4 744	21.4%	5 982	27.0%	6 238	25.8%	6 252	25.9%	23 216	96.2%	5 034	101.9%	24.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		26 022	28 139	5 723	22.0%	6 744	25.9%	6 828	24.3%	7 001	24.9%	26 296	93.5%	5 712	0.0%	22.6%
	Total Western Cape		3 568 940	3 621 797	693 219	19.4%	942 039	26.4%	829 126	22.9%	1 014 085	28.0%	3 478 469	96.0%	869 681	0.0%	16.6%
	Total National		38 079 042	38 921 000	8 032 305	21.1%	10 329 102	27.1%	9 341 235	24.0%	10 319 786	26.5%	38 022 429	97.7%	8 982 335	0.0%	14.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	362 232	425 232	78 759	21.7%	104 711	28.9%	109 932	25.9%	138 973	32.7%	432 375	101.7%	201 835	213.1%	-31.1%
A	Nelson Mandela Bay	NMA	563 621	564 515	104 353	18.5%	119 798	21.3%	134 890	23.9%	149 894	26.6%	508 934	90.2%	121 834	80.5%	23.0%
	Total Metros		925 853	989 747	183 111	19.8%	224 509	24.2%	244 822	24.7%	288 867	29.2%	941 309	95.1%	323 670	80.5%	-10.8%
B	Camdeboo	EC101	31 478	31 878	1 607	5.1%	5 205	16.5%	6 608	20.7%	3 817	12.0%	17 238	54.1%	4 953	78.3%	-22.9%
B	Blue Crane Route	EC102	10 837	11 524	2 523	23.3%	3 281	30.3%	3 946	34.2%	3 534	30.7%	13 285	115.3%	3 183	99.9%	11.0%
B	Ikwezi	EC103	3 326	3 429	781	23.5%	624	18.8%	-	0.0%	-	0.0%	1 405	41.0%	775	81.7%	-100.0%
B	Makana	EC104	29 996	29 739	5 058	16.9%	5 267	17.6%	4 860	16.3%	5 301	17.8%	20 486	68.9%	5 625	84.7%	-5.8%
B	Ndlambe	EC105	27 641	28 184	5 404	19.6%	6 206	22.5%	8 514	30.2%	3 122	11.1%	23 246	82.5%	11 317	191.5%	-72.4%
B	Sundays River Valley	EC106	9 240	5 627	179	1.9%	1 357	14.7%	907	16.1%	2 121	37.7%	4 564	81.1%	2 297	97.8%	-7.6%
B	Baviaans	EC107	5 869	6 210	875	14.9%	1 935	33.0%	1 058	17.0%	964	15.5%	4 832	77.8%	731	94.8%	31.9%
B	Kouga	EC108	42 709	37 987	6 112	14.3%	9 295	21.8%	8 761	23.1%	7 507	19.8%	31 675	83.4%	7 444	67.2%	0.8%
B	Kou-Kamma	EC109	14 968	15 760	1 341	9.0%	1 588	10.6%	4 418	28.0%	1 236	7.8%	8 584	54.5%	1 350	42.7%	-8.4%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		176 065	170 338	23 879	13.6%	34 759	19.7%	39 072	22.9%	27 603	16.2%	125 314	73.6%	37 675	0.0%	-26.7%
B	Mbhashe	EC121	1 373	1 523	295	21.5%	86	6.3%	672	44.1%	617	40.5%	1 671	109.7%	246	56.8%	151.2%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	157 971	-	25 131	15.9%	43 669	27.6%	40 931	0.0%	39 931	0.0%	149 662	0.0%	46 434	210.2%	-14.0%
	Total Amathole		159 345	1 523	25 426	16.0%	43 755	27.5%	41 603	2731.0%	40 548	2661.7%	151 332	9933.9%	46 680	210.2%	-13.1%
B	Inxuba Yethemba	EC131	-	-	8	0.0%	4	0.0%	-	0.0%	-	0.0%	12	0.0%	0	0.0%	-100.0%
B	Tsolwana	EC132	3 188	3 188	424	13.3%	91	2.8%	94	3.0%	-	0.0%	610	19.1%	486	51.2%	-100.0%
B	Inkwanca	EC133	1 508	1 508	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	18.8%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	23	0.0%	(11)	0.0%	(14)	0.0%	(6)	0.0%	(8)	0.0%	1 228	53.9%	-100.5%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	836	28.0%	-100.0%
C	Chris Hani	DC13	327 615	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6 124	0.0%	-100.0%
	Total Chris Hani		332 310	4 695	456	0.1%	83	0.0%	81	1.7%	(6)	-0.1%	614	13.1%	8 674	0.0%	-100.1%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Senqu	EC142	2 362	2 709	138	5.8%	1 083	45.9%	266	9.8%	1 092	40.3%	2 579	95.2%	323	108.4%	238.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	14	0.0%	-	0.0%	-	0.0%	-	0.0%	14	0.0%	5	0.0%	-100.0%
C	Joe Gqabi	DC14	20 431	22 922	5 677	27.8%	3 890	19.0%	5 726	25.0%	9 207	40.2%	24 501	106.9%	8 644	66.0%	6.5%
	Total Joe Gqabi		22 793	25 631	5 829	25.6%	4 973	21.8%	5 992	23.4%	10 299	40.2%	27 094	105.7%	8 972	66.0%	14.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	1	0.0%	216	0.0%	478	0.0%	695	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	2	0.0%	7	0.0%	2	0.0%	12	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	3 619	3 365	741	20.5%	672	18.6%	756	22.5%	668	19.9%	2 838	84.3%	695	80.5%	-3.8%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		3 619	3 365	741	20.5%	675	18.7%	979	29.1%	1 149	34.2%	3 545	105.4%	695	0.0%	65.4%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	241 951	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	241 951	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 619 985	1 437 251	239 443	14.8%	308 755	19.1%	332 550	23.1%	368 460	25.6%	1 249 208	86.9%	426 366	0.0%	-13.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	266 875	263 708	76 194	28.6%	38 206	14.3%	86 609	32.8%	111 449	42.3%	312 458	118.5%	55 454	94.2%	101.0%
	Total Metros		266 875	263 708	76 194	28.6%	38 206	14.3%	86 609	32.8%	111 449	42.3%	312 458	118.5%	55 454	94.2%	101.0%
B	Letsemeng	FS161	1 769	1 769	853	48.2%	855	48.3%	472	26.7%	430	24.3%	2 610	147.5%	643	93.8%	-33.1%
B	Kopanong	FS162	7 739	9 860	-	0.0%	-	0.0%	2 945	29.9%	3 140	31.8%	6 084	61.7%	375	12.4%	737.3%
B	Mohokare	FS163	26 738	24 591	1 608	6.0%	1 694	6.3%	1 800	7.3%	1 659	6.7%	6 761	27.5%	2 152	39.3%	-22.9%
B	Naledi (Fs)	FS164	6 090	6 090	682	11.2%	638	10.5%	664	10.9%	632	10.4%	2 615	42.9%	1 043	116.8%	-39.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		42 336	42 310	3 143	7.4%	3 187	7.5%	5 880	13.9%	5 860	13.9%	18 070	42.7%	4 214	0.0%	39.1%
B	Masilonyana	FS181	26 739	-	1 271	4.8%	1 337	5.0%	1 649	0.0%	1 896	0.0%	6 153	0.0%	3 014	0.0%	-37.1%
B	Tokologo	FS182	6 255	6 255	1 250	20.0%	1 475	23.6%	1 406	22.5%	1 306	20.9%	5 437	86.9%	1 187	97.6%	10.1%
B	Tswelopele	FS183	13 878	9 661	2 767	19.9%	3 367	24.3%	4 155	43.0%	2 959	30.6%	13 249	137.1%	3 093	113.8%	-4.3%
B	Matjhabeng	FS184	82 147	89 147	11 738	14.3%	18 123	22.1%	12 382	13.9%	18 257	20.5%	60 500	67.9%	13 261	25.2%	37.7%
B	Nala	FS185	11 088	-	4 712	42.5%	8 057	72.7%	4 988	0.0%	4 717	0.0%	22 474	0.0%	6 536	0.0%	-27.8%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		140 106	105 062	21 739	15.5%	32 359	23.1%	24 580	23.4%	29 135	27.7%	107 813	102.6%	27 090	0.0%	7.5%
B	Setsoto	FS191	36 584	34 537	3 750	10.3%	5 339	14.6%	5 254	15.2%	5 497	15.9%	19 841	57.4%	4 155	49.5%	32.3%
B	Dihlabeng	FS192	-	-	4 163	0.0%	1 704	0.0%	6 087	0.0%	3 177	0.0%	15 131	0.0%	7 746	0.0%	-59.0%
B	Nketoana	FS193	34 752	27 176	2 897	8.3%	13 547	39.0%	6 904	25.4%	11 213	41.3%	34 561	127.2%	12 221	178.4%	-8.2%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 571	9 136	2 278	23.8%	2 410	25.2%	1 729	18.9%	1 195	13.1%	7 612	83.3%	2 475	93.9%	-51.7%
B	Mantsopa	FS196	24 379	24 379	2 716	11.1%	1 842	7.6%	2 730	11.2%	2 827	11.6%	10 115	41.5%	4 440	67.9%	-36.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		105 287	95 229	15 804	15.0%	24 843	23.6%	22 704	23.8%	23 908	25.1%	87 259	91.6%	31 038	0.0%	-23.0%
B	Moqhaka	FS201	-	-	7 238	0.0%	9 998	0.0%	6 897	0.0%	8 198	0.0%	32 332	0.0%	7 034	0.0%	16.6%
B	Ngwathe	FS203	20 497	20 497	4 248	20.7%	6 008	29.3%	5 036	24.6%	3 435	16.8%	18 727	91.4%	4 651	96.0%	-26.1%
B	Metsimaholo	FS204	54 280	48 437	6 980	12.9%	8 378	15.4%	9 884	20.4%	6 768	14.0%	32 011	66.1%	12 377	76.3%	-45.3%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		74 777	68 934	18 467	24.7%	24 384	32.6%	21 818	31.6%	18 401	26.7%	83 070	120.5%	24 061	0.0%	-23.5%
	Total Free State		629 381	575 243	135 347	21.5%	122 979	19.5%	161 591	28.1%	188 753	32.8%	608 671	105.8%	141 857	0.0%	33.1%
	GAUTENG																
A	Ekurhuleni Metro	EKU	587 578	675 425	164 585	28.0%	163 783	27.9%	157 062	23.3%	137 930	20.4%	623 359	92.3%	129 001	96.9%	6.9%
A	City Of Johannesburg	JHB	2 678 710	2 986 524	356 470	13.3%	383 219	14.3%	323 775	10.8%	315 225	10.6%	1 378 688	46.2%	221 284	47.2%	42.5%
A	City Of Tshwane	TSH	553 715	567 215	98 045	17.7%	118 886	21.5%	129 593	22.8%	32 076	5.7%	378 601	66.7%	131 985	105.9%	-75.7%
	Total Metros		3 820 003	4 229 165	619 099	16.2%	665 888	17.4%	610 430	14.4%	485 231	11.5%	2 380 648	56.3%	482 270	105.9%	0.6%
B	Emfuleni	GT421	194 306	177 653	24 898	12.8%	35 283	18.2%	19 867	11.2%	24 684	13.9%	104 732	59.0%	82 642	117.5%	-70.1%
B	Midvaal	GT422	41 129	40 406	9 168	22.3%	11 050	26.9%	7 351	18.2%	14 255	35.3%	41 824	103.5%	6 749	82.8%	111.2%
B	Lesedi	GT423	24 565	22 431	3 220	13.1%	4 089	16.6%	5 289	23.6%	4 352	19.4%	16 949	75.6%	3 422	91.3%	27.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		260 000	240 491	37 286	14.3%	50 422	19.4%	32 507	13.5%	43 291	18.0%	163 505	68.0%	92 813	0.0%	-53.4%
B	Mogale City	GT481	113 491	116 334	19 421	17.1%	24 583	21.7%	23 599	20.3%	23 041	19.8%	90 643	77.9%	21 145	68.3%	9.0%
B	Randfontein	GT482	46 642	42 832	3 923	8.4%	5 761	12.4%	8 895	20.8%	9 130	21.3%	27 710	64.7%	9 739	69.4%	-6.3%
B	Westonaria	GT483	25 570	23 165	1 417	5.5%	2 636	10.3%	8 075	34.9%	1 394	6.0%	13 522	58.4%	1 256	17.3%	11.1%
B	Merafong City	GT484	20 773	19 137	2 812	13.5%	3 160	15.2%	2 970	15.5%	4 044	21.1%	12 986	67.9%	2 655	182.9%	52.3%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		206 476	201 468	27 573	13.4%	36 140	17.5%	43 539	21.6%	37 609	18.7%	144 861	71.9%	34 794	0.0%	8.1%
	Total Gauteng		4 286 479	4 671 124	683 958	16.0%	752 450	17.6%	686 476	14.7%	566 131	12.1%	2 689 015	57.6%	609 877	0.0%	-7.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	1 255 500	1 249 738	266 402	21.2%	327 891	26.1%	281 086	22.5%	312 689	25.0%	1 188 068	95.1%	295 495	97.6%	5.8%
	Total Metros		1 255 500	1 249 738	266 402	21.2%	327 891	26.1%	281 086	22.5%	312 689	25.0%	1 188 068	95.1%	295 495	97.6%	5.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	87 542	87 823	15 151	17.3%	16 700	19.1%	17 178	19.6%	19 109	21.8%	68 139	77.6%	15 291	67.9%	25.0%
	Total Ugu		87 542	87 823	15 151	17.3%	16 700	19.1%	17 178	19.6%	19 109	21.8%	68 139	77.6%	15 291	67.9%	25.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	5 688	2 557	526	9.2%	559	9.8%	551	21.5%	638	25.0%	2 274	88.9%	1 147	56.9%	-44.4%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	181 939	223 509	45 225	24.9%	49 636	27.3%	45 503	20.4%	46 889	21.0%	187 253	83.8%	34 616	129.7%	35.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 900	27 031	649	16.6%	457	11.7%	582	2.2%	835	3.1%	2 522	9.3%	462	49.1%	80.8%
	Total uMgungundlovu		191 528	253 097	46 399	24.2%	50 652	26.4%	46 636	18.4%	48 362	19.1%	192 049	75.9%	36 225	49.1%	33.5%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	3 246	3 246	76	2.3%	179	5.5%	-	0.0%	172	5.3%	427	13.2%	550	58.5%	-68.6%
	Total Uthukela		3 246	3 246	76	2.3%	179	5.5%	-	0.0%	172	5.3%	427	13.2%	550	58.5%	-68.6%
B	Endumeni	KZN241	1 048	1 366	325	31.1%	261	24.9%	263	19.2%	352	25.8%	1 202	87.9%	309	97.8%	14.2%
B	Nquthu	KZN242	1 329	1 414	271	20.4%	275	20.7%	264	18.7%	182	12.9%	991	70.1%	225	64.4%	-19.2%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	16 728	34 465	3 356	20.1%	4 327	25.9%	4 780	13.9%	9 468	27.5%	21 931	63.6%	3 154	99.1%	200.2%
	Total Umzinyathi		19 105	37 245	3 953	20.7%	4 862	25.5%	5 306	14.2%	10 002	26.9%	24 123	64.8%	3 688	99.1%	171.2%
B	Newcastle	KZN252	46 771	44 651	7 191	15.4%	4 365	9.3%	8 815	19.7%	7 992	17.9%	28 362	63.5%	8 318	45.3%	-3.9%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		46 771	44 651	7 191	15.4%	4 365	9.3%	8 815	19.7%	7 992	17.9%	28 362	63.5%	8 318	0.0%	-3.9%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	33 423	33 423	8 363	25.0%	8 524	25.5%	10 288	30.8%	7 419	22.2%	34 593	103.5%	11 501	106.1%	-35.5%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	8 849	8 849	1 793	20.3%	1 947	22.0%	1 467	16.6%	1 045	11.8%	6 252	70.7%	2 181	37.3%	-52.1%
	Total Zululand		42 272	42 272	10 156	24.0%	10 471	24.8%	11 755	27.8%	8 464	20.0%	40 846	96.6%	13 682	37.3%	-38.1%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	1 943	605	0.0%	563	0.0%	652	33.5%	635	32.7%	2 454	126.3%	546	97.0%	16.2%
	Total Umkhanyakude		-	1 943	605	0.0%	563	0.0%	652	33.5%	635	32.7%	2 454	126.3%	546	97.0%	16.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	162 479	163 507	34 251	21.1%	49 987	30.8%	50 465	30.9%	63 665	38.9%	198 368	121.3%	33 301	91.1%	91.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	744	744	179	24.0%	150	20.2%	111	14.9%	174	23.4%	614	82.5%	140	101.8%	24.6%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	50 160	70 473	8 042	16.0%	22 629	45.1%	12 192	17.3%	17 519	24.9%	60 381	85.7%	24 661	59.7%	-29.0%
	Total uThungulu		213 383	234 724	42 471	19.9%	72 766	34.1%	62 767	26.7%	81 358	34.7%	259 362	110.5%	58 101	59.7%	40.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	52 268	49 324	7 570	14.5%	15 001	28.7%	11 461	23.2%	(1 650)	-3.3%	32 382	65.7%	6 512	92.6%	-125.3%
	Total iLembe		52 268	49 324	7 570	14.5%	15 001	28.7%	11 461	23.2%	(1 650)	-3.3%	32 382	65.7%	6 512	92.6%	-125.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	23 206	33 372	4 469	19.3%	17 988	77.5%	26 892	80.6%	19 784	59.3%	69 133	207.2%	46 747	115.6%	-57.7%
	Total Harry Gwala		23 206	33 372	4 469	19.3%	17 988	77.5%	26 892	80.6%	19 784	59.3%	69 133	207.2%	46 747	115.6%	-57.7%
	Total Kwazulu-Natal		1 934 822	2 037 435	404 445	20.9%	521 437	27.0%	472 547	23.2%	506 918	24.9%	1 905 347	93.5%	485 154	115.6%	4.5%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	85	0.0%	93	0.0%	-	0.0%	56	0.0%	234	0.0%	164	0.0%	-65.8%
B	Greater Tzaneen	LIM333	9 797	9 797	1 764	18.0%	1 738	17.7%	1 076	11.0%	2 269	23.2%	6 847	69.9%	1 781	98.8%	27.4%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	46 062	32 638	3 672	8.0%	2 105	4.6%	8 298	25.4%	927	2.8%	15 002	46.0%	2 635	50.0%	-64.8%
	Total Mopani		55 859	42 436	5 521	9.9%	3 936	7.0%	9 374	22.1%	3 251	7.7%	22 083	52.0%	4 579	50.0%	-29.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	70	0.0%	70	0.0%	70	0.0%	70	0.0%	280	0.0%	70	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	70	0.0%	70	0.0%	70	0.0%	70	0.0%	280	0.0%	70	0.0%	0.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	86 368	90 450	11 313	13.1%	11 156	12.9%	17 358	19.2%	32 381	35.8%	72 207	79.8%	32 753	78.7%	-1.1%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	21 491	19 858	5 950	27.7%	3 999	18.6%	4 207	21.2%	5 664	28.5%	19 820	99.8%	4 698	16.8%	20.6%
	Total Capricorn		107 859	110 308	17 263	16.0%	15 155	14.1%	21 565	19.5%	38 045	34.5%	92 027	83.4%	37 451	16.8%	1.6%
B	Thabazimbi	LIM361	8 713	4 004	854	9.8%	646	7.4%	638	15.9%	797	19.9%	2 936	73.3%	634	44.4%	25.7%
B	Lephalale	LIM362	18 569	26 192	6 194	33.4%	3 583	19.3%	3 503	13.4%	-	0.0%	13 280	50.7%	-	7.6%	0.0%
B	Mookgopong	LIM364	7 693	(717)	1 087	14.1%	2 890	37.6%	2 817	-393.1%	3 890	-542.9%	10 684	-1491.0%	1 097	91.1%	254.7%
B	Modimolle	LIM365	10 400	14 248	1 512	14.5%	1 893	18.2%	1 564	11.0%	1 964	13.8%	6 932	48.7%	1 709	72.0%	14.9%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	15 421	16 652	1 387	9.0%	3 306	21.4%	-	0.0%	-	0.0%	4 694	28.2%	2 562	75.1%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		60 797	60 380	11 035	18.2%	12 318	20.3%	8 521	14.1%	6 651	11.0%	38 525	63.8%	6 002	0.0%	10.8%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	942	0.0%	2 068	0.0%	2 617	0.0%	5 627	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	40 368	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	40 368	-	0.0%	942	0.0%	2 068	5.1%	2 617	6.5%	5 627	13.9%	-	0.0%	0.0%
	Total Limpopo		224 515	253 491	33 890	15.1%	32 421	14.4%	41 598	16.4%	50 634	20.0%	158 543	62.5%	48 102	0.0%	5.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	7 243	5 946	464	6.4%	456	6.3%	632	10.6%	157	2.6%	1 708	28.7%	759	43.5%	-79.3%
B	Msukaligwa	MP302	31 001	31 145	2 919	9.4%	2 450	7.9%	3 463	11.1%	3 128	10.0%	11 961	38.4%	3 163	65.7%	-1.1%
B	Mkhondo	MP303	1 775	3 101	704	39.6%	1 094	61.6%	704	22.7%	1 412	45.5%	3 913	126.2%	317	68.2%	345.7%
B	Pixley Ka Seme (MP)	MP304	12 556	6 031	1 212	9.6%	1 640	13.1%	1 386	23.0%	1 272	21.1%	5 509	91.3%	863	0.0%	47.3%
B	Lekwa	MP305	8 714	8 714	1 361	15.6%	527	6.0%	1 782	20.4%	1 048	12.0%	4 718	54.1%	2 163	42.8%	-51.5%
B	Dipaleseng	MP306	9 060	9 060	677	7.5%	726	8.0%	700	7.7%	675	7.5%	2 778	30.7%	730	31.3%	-7.5%
B	Govan Mbeki	MP307	87 467	91 246	10 990	12.6%	12 413	14.2%	17 471	19.1%	17 438	19.1%	58 312	63.9%	8 487	34.9%	105.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		157 816	155 242	18 327	11.6%	19 306	12.2%	26 137	16.8%	25 130	16.2%	88 900	57.3%	16 482	0.0%	52.5%
B	Victor Khanye	MP311	18 245	18 245	4 004	21.9%	4 338	23.8%	6 214	34.1%	5 085	27.9%	19 641	107.7%	4 551	96.9%	11.7%
B	Emalahleni (Mp)	MP312	123 171	-	11 334	9.2%	15 012	12.2%	18 048	0.0%	17 541	0.0%	61 934	0.0%	12 764	53.4%	37.4%
B	Steve Tshwete	MP313	88 599	88 599	18 719	21.1%	19 821	22.4%	21 553	24.3%	22 370	25.2%	82 463	93.1%	18 000	86.3%	24.3%
B	Emakhazeni	MP314	6 771	7 125	1 424	21.0%	1 549	22.9%	1 528	21.4%	1 595	22.4%	6 096	85.6%	1 404	78.2%	13.6%
B	Thembisile Hani	MP315	18 200	18 200	3 664	20.1%	4 679	25.7%	4 844	26.6%	3 560	19.6%	16 746	92.0%	1 047	138.7%	239.9%
B	Dr J.S. Moroka	MP316	29 837	31 263	2 930	9.8%	7 394	24.8%	5 566	17.8%	7 611	24.3%	23 501	75.2%	8 510	94.7%	-10.6%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		284 822	163 431	42 076	14.8%	52 792	18.5%	57 753	35.3%	57 761	35.3%	210 382	128.7%	46 277	0.0%	24.8%
B	Thaba Chweu	MP321	3 731	13 093	1 701	45.6%	3 341	89.5%	2 300	17.6%	2 871	21.9%	10 214	78.0%	2 475	124.5%	16.0%
B	Mbombela	MP322	28 631	27 131	13 288	46.4%	13 678	47.8%	16 361	60.3%	11 383	42.0%	54 710	201.7%	26 728	94.8%	-57.4%
B	Umjindi	MP323	5 501	5 499	774	14.1%	334	6.1%	1 042	19.0%	991	18.0%	3 142	57.1%	843	73.3%	17.5%
B	Nkomazi	MP324	3 407	3 292	285	8.4%	589	17.3%	496	15.1%	20 789	631.4%	22 159	673.0%	252	62.5%	8137.8%
B	Bushbuckridge	MP325	6 139	6 139	323	5.3%	2 996	48.8%	632	10.3%	-	0.0%	3 950	64.3%	376	90.7%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		47 409	55 154	16 371	34.5%	20 938	44.2%	20 831	37.8%	36 035	65.3%	94 175	170.7%	30 675	0.0%	17.5%
	Total Mpumalanga		490 046	373 826	76 773	15.7%	93 035	19.0%	104 721	28.0%	118 926	31.8%	393 456	105.3%	93 434	0.0%	27.3%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	23 772	27 461	4 780	20.1%	7 017	29.5%	5 878	21.4%	7 458	27.2%	25 133	91.5%	4 854	112.4%	53.7%
B	Rustenburg	NW373	226 351	276 509	28 875	12.8%	38 475	17.0%	33 599	12.2%	44 671	16.2%	145 619	52.7%	49 561	64.4%	-9.9%
B	Kgetlengrivier	NW374	3 984	-	1 535	38.5%	2 643	66.3%	804	0.0%	899	0.0%	5 881	0.0%	1 205	0.0%	-25.4%
B	Moses Kotane	NW375	14 235	11 736	2 008	14.1%	4 729	33.2%	124	1.1%	3 139	26.7%	10 000	85.2%	1 956	64.4%	60.5%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		268 342	315 706	37 198	13.9%	52 864	19.7%	40 404	12.8%	56 167	17.8%	186 633	59.1%	57 576	0.0%	-2.4%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	8 478	8 358	1 975	23.3%	2 182	25.7%	2 141	25.6%	2 063	24.7%	8 361	100.0%	2 286	84.9%	-9.7%
B	Mafikeng	NW383	30 642	50 978	3 547	11.6%	3 468	11.3%	3 011	5.9%	4 466	8.8%	14 492	28.4%	2 673	72.0%	67.1%
B	Ditsobotla	NW384	9 256	10 439	1 705	18.4%	2 388	25.8%	1 807	17.3%	1 889	18.1%	7 789	74.6%	1 359	84.4%	39.0%
B	Ramotshere Moiloa	NW385	12 540	12 540	3 269	26.1%	2 519	20.1%	2 494	19.9%	3 300	26.3%	11 582	92.4%	2 702	0.0%	22.1%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		60 917	82 315	10 496	17.2%	10 557	17.3%	9 454	11.5%	11 719	14.2%	42 225	51.3%	9 019	0.0%	29.9%
B	Naledi (Nw)	NW392	11 257	11 257	1 604	14.2%	1 756	15.6%	1 677	14.9%	2 948	26.2%	7 985	70.9%	1 503	63.9%	96.2%
B	Mamusa	NW393	6 767	9 316	2 848	42.1%	2 360	34.9%	2 314	24.8%	2 494	26.8%	10 017	107.5%	2 416	107.7%	3.2%
B	Greater Taung	NW394	6 881	6 881	1 377	20.0%	1 797	26.1%	1 695	24.6%	1 650	24.0%	6 520	94.8%	1 313	94.6%	25.7%
B	Lekwa-Teemane	NW396	2 504	2 482	9	0.3%	75	3.0%	11	0.4%	4	0.1%	99	4.0%	1 657	84.3%	-99.8%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		27 408	29 936	5 838	21.3%	5 989	21.9%	5 697	19.0%	7 096	23.7%	24 620	82.2%	6 889	0.0%	3.0%
B	Ventersdorp	NW401	3 632	3 422	275	7.6%	367	10.1%	486	14.2%	752	22.0%	1 881	55.0%	226	58.9%	232.9%
B	Tlokwe	NW402	46 544	46 544	6 253	13.4%	21 287	45.7%	11 058	23.8%	13 382	28.8%	51 980	111.7%	12 468	86.5%	7.3%
B	City Of Matlosana	NW403	137 941	135 151	11 115	8.1%	42 560	30.9%	23 635	17.5%	20 448	15.1%	97 757	72.3%	12 801	28.5%	59.7%
B	Maquassi Hills	NW404	21 181	21 181	2 107	9.9%	2 037	9.6%	2 068	9.8%	2 130	10.1%	8 341	39.4%	2 185	61.5%	-2.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		209 297	206 297	19 750	9.4%	66 250	31.7%	37 247	18.1%	36 712	17.8%	159 959	77.5%	27 680	0.0%	32.6%
	Total North West		565 965	634 255	73 281	12.9%	135 660	24.0%	92 802	14.6%	111 694	17.6%	413 437	65.2%	101 163	0.0%	10.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	587	770	159	27.1%	212	36.2%	199	25.8%	342	44.3%	912	118.4%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 363	5 661	1 301	24.3%	3 415	63.7%	11 208	198.0%	2 344	41.4%	18 267	322.7%	3 487	150.6%	-32.8%
B	Gamagara	NC453	26 468	25 296	2 535	9.6%	844	3.2%	3 974	15.7%	4 389	17.3%	11 742	46.4%	4 686	90.4%	-6.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		32 417	31 728	3 995	12.3%	4 471	13.8%	15 381	48.5%	7 074	22.3%	30 920	97.5%	8 173	0.0%	-13.4%
B	Richtersveld	NC061	1 962	1 973	935	47.6%	965	49.2%	988	50.1%	1 278	64.8%	4 165	211.1%	876	277.6%	45.9%
B	Nama Khoi	NC062	8 078	9 042	2 082	25.8%	2 585	32.0%	2 552	28.2%	2 742	30.3%	9 960	110.2%	1 428	75.0%	92.1%
B	Kamiesberg	NC064	1 968	1 708	302	15.3%	308	15.7%	337	19.8%	333	19.5%	1 280	74.9%	234	0.0%	41.8%
B	Hantam	NC065	3 899	3 666	2 210	56.7%	2 989	76.7%	2 113	57.6%	1 958	53.4%	9 269	252.8%	2 492	254.1%	-21.4%
B	Karoo Hoogland	NC066	4 832	4 832	945	19.6%	1 008	20.9%	923	19.1%	990	20.5%	3 866	80.0%	968	80.4%	2.3%
B	Khai-Ma	NC067	5 900	4 700	321	5.4%	312	5.3%	471	10.0%	354	7.5%	1 457	31.0%	333	38.6%	6.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		26 639	25 920	6 794	25.5%	8 167	30.7%	7 383	28.5%	7 654	29.5%	29 998	115.7%	6 331	0.0%	20.9%
B	Ubuntu	NC071	4 176	4 176	1 069	25.6%	768	18.4%	2 430	58.2%	911	21.8%	5 178	124.0%	2 131	0.0%	-57.3%
B	Umsobomvu	NC072	9 814	9 289	2 100	21.4%	1 996	20.3%	1 423	15.3%	5 395	58.1%	10 913	117.5%	2 354	89.4%	129.2%
B	Emthanjeni	NC073	16 925	15 060	2 264	13.4%	3 040	18.0%	3 101	20.6%	2 608	17.3%	11 013	73.1%	2 820	77.2%	-7.5%
B	Kareeberg	NC074	3 344	3 344	931	27.8%	1 261	37.7%	998	29.8%	264	7.9%	3 454	103.3%	130	109.8%	103.5%
B	Renosterberg	NC075	4 302	4 302	779	18.1%	594	13.8%	584	13.6%	601	14.0%	2 558	59.5%	663	90.1%	-9.5%
B	Thembelihle	NC076	2 094	1 731	253	12.1%	357	17.0%	270	15.6%	530	30.6%	1 411	81.5%	437	77.5%	21.1%
B	Siyathemba	NC077	5 289	4 507	2 028	38.3%	2 359	44.6%	1 319	29.3%	715	15.9%	6 420	142.4%	1 972	135.7%	-63.7%
B	Siyancuma	NC078	10 694	6 763	1 253	11.7%	1 990	18.6%	537	7.9%	2 058	30.4%	5 838	86.3%	4 579	85.8%	-55.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		56 638	49 172	10 677	18.9%	12 365	21.8%	10 662	21.7%	13 080	26.6%	46 784	95.1%	15 087	0.0%	-13.3%
B	Mier	NC081	4 454	4 056	370	8.3%	407	9.1%	456	11.2%	277	6.8%	1 509	37.2%	307	58.4%	-9.7%
B	!Kai! Garib	NC082	7 202	6 197	1 573	21.8%	1 261	17.5%	1 095	17.7%	1 846	29.8%	5 775	93.2%	1 316	67.8%	40.3%
B	//Khara Hais	NC083	32 999	36 090	5 598	17.0%	6 474	19.6%	6 303	17.5%	7 135	19.8%	25 510	70.7%	5 760	67.4%	23.9%
B	!Kheis	NC084	4 532	3 999	368	8.1%	466	10.3%	385	9.6%	281	7.0%	1 499	37.5%	391	22.9%	-28.3%
B	Tsantsabane	NC085	17 619	16 819	1 577	9.0%	2 028	11.5%	3 467	20.6%	1 510	9.0%	8 582	51.0%	1 476	41.5%	2.3%
B	Kgatelopele	NC086	-	5 842	3 265	0.0%	-	0.0%	503	8.6%	19 066	326.4%	22 834	390.9%	1 571	187.7%	1114.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		66 807	73 004	12 751	19.1%	10 634	15.9%	12 209	16.7%	30 115	41.3%	65 709	90.0%	10 821	0.0%	178.3%
B	Sol Plaatje	NC091	57 250	61 750	12 267	21.4%	15 646	27.3%	12 397	20.1%	19 799	32.1%	60 110	97.3%	13 879	91.7%	42.7%
B	Dikgatlong	NC092	8 378	8 378	1 180	14.1%	1 240	14.8%	413	4.9%	4	0.1%	2 837	33.9%	1 127	72.7%	-99.6%
B	Magareng	NC093	9 272	13 577	1 211	13.1%	2 534	27.3%	3 103	22.9%	1 188	8.8%	8 036	59.2%	408	51.2%	191.4%
B	Phokwane	NC094	32 646	32 713	2 192	6.7%	2 820	8.6%	3 129	9.6%	3 437	10.5%	11 578	35.4%	973	47.6%	253.1%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		107 546	116 418	16 850	15.7%	22 241	20.7%	19 042	16.4%	24 428	21.0%	82 561	70.9%	16 387	0.0%	49.1%
	Total Northern Cape		290 047	296 241	51 067	17.6%	57 878	20.0%	64 677	21.8%	82 351	27.8%	255 973	86.4%	56 798	0.0%	45.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	1 689 676	1 660 429	337 880	20.0%	399 859	23.7%	364 290	21.9%	434 931	26.2%	1 536 960	92.6%	348 539	91.8%	24.8%
	Total Metros		1 689 676	1 660 429	337 880	20.0%	399 859	23.7%	364 290	21.9%	434 931	26.2%	1 536 960	92.6%	348 539	91.8%	24.8%
B	Matzikama	WC011	10 925	11 071	1 272	11.6%	1 814	16.6%	2 182	19.7%	2 001	18.1%	7 269	65.7%	2 013	66.9%	-0.6%
B	Cederberg	WC012	7 732	3 627	573	7.4%	720	9.3%	569	15.7%	675	18.6%	2 537	69.9%	999	44.6%	-32.5%
B	Bergrivier	WC013	10 219	11 590	2 323	22.7%	3 106	30.4%	2 426	20.9%	3 363	29.0%	11 219	96.8%	2 861	97.0%	17.5%
B	Saldanha Bay	WC014	46 453	48 014	10 152	21.9%	11 394	24.5%	11 078	23.1%	10 365	21.6%	42 990	89.5%	9 901	88.2%	4.7%
B	Swartland	WC015	42 187	42 465	5 693	13.5%	12 619	29.9%	6 474	15.2%	14 513	34.2%	39 299	92.5%	11 703	91.5%	24.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		117 517	116 768	20 012	17.0%	29 653	25.2%	22 731	19.5%	30 917	26.5%	103 313	88.5%	27 477	0.0%	12.5%
B	Witzenberg	WC022	23 094	25 264	5 235	22.7%	7 050	30.5%	6 193	24.5%	6 793	26.9%	25 272	100.0%	5 713	87.2%	18.9%
B	Drakenstein	WC023	115 597	127 534	19 720	17.1%	26 506	22.9%	22 314	17.5%	25 023	19.6%	93 563	73.4%	35 995	72.9%	-30.5%
B	Stellenbosch	WC024	111 746	115 801	10 957	9.8%	33 658	30.1%	21 061	18.2%	30 974	26.7%	96 649	83.5%	24 412	73.4%	26.9%
B	Breede Valley	WC025	51 361	50 283	11 062	21.5%	12 711	24.7%	12 339	24.5%	12 462	24.8%	48 574	96.6%	11 237	96.1%	10.9%
B	Langeberg	WC026	13 910	15 160	2 957	21.3%	3 637	26.1%	3 694	24.4%	3 649	24.1%	13 937	91.9%	3 315	101.3%	10.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		315 708	334 042	49 931	15.8%	83 562	26.5%	65 602	19.6%	78 900	23.6%	277 994	83.2%	80 673	0.0%	-2.2%
B	Theewaterskloof	WC031	26 171	27 180	5 277	20.2%	7 122	27.2%	6 573	24.2%	6 862	25.2%	25 834	95.0%	8 027	105.8%	-14.5%
B	Overstrand	WC032	63 478	57 745	11 639	18.3%	15 376	24.2%	12 912	22.4%	16 439	28.5%	56 366	97.6%	16 076	82.5%	2.3%
B	Cape Agulhas	WC033	7 187	8 238	1 299	18.1%	2 530	35.2%	2 380	28.9%	1 962	23.8%	8 171	99.2%	1 796	102.4%	9.2%
B	Swellendam	WC034	6 288	7 163	1 335	21.2%	1 761	28.0%	1 377	19.2%	1 937	27.0%	6 410	89.5%	1 409	85.7%	37.4%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		103 123	100 326	19 550	19.0%	26 789	26.0%	23 242	23.2%	27 200	27.1%	96 781	96.5%	27 308	0.0%	-0.4%
B	Kannaland	WC041	5 618	5 618	25 210	448.7%	288	5.1%	470	8.4%	869	15.5%	26 837	477.7%	448	52.7%	94.1%
B	Hessequa	WC042	16 018	17 512	4 323	27.0%	5 504	34.4%	4 802	27.4%	5 025	28.7%	19 653	112.2%	3 393	86.2%	48.1%
B	Mossel Bay	WC043	50 674	51 421	8 273	16.3%	9 852	19.4%	10 276	20.0%	12 337	24.0%	40 738	79.2%	10 926	108.8%	12.9%
B	George	WC044	88 099	87 374	12 592	14.3%	25 816	29.3%	19 039	21.8%	20 686	23.7%	78 133	89.4%	17 562	86.2%	17.8%
B	Oudtshoorn	WC045	17 087	24 664	485	2.8%	6 852	40.1%	7 743	31.4%	(260)	-1.1%	14 820	60.1%	4 521	88.9%	-105.7%
B	Bitou	WC047	47 303	15 162	20 659	43.7%	6 659	14.1%	6 474	42.7%	3 806	25.1%	37 598	248.0%	8 139	39.2%	-53.2%
B	Knysna	WC048	25 044	24 800	5 313	21.2%	4 936	19.7%	5 507	22.2%	6 526	26.3%	22 282	89.8%	7 062	110.0%	-7.6%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		249 844	226 551	76 855	30.8%	59 907	24.0%	54 310	24.0%	48 988	21.6%	240 061	106.0%	52 051	0.0%	-5.9%
B	Laingsburg	WC051	1 505	2 092	325	21.6%	553	36.7%	670	32.0%	562	26.9%	2 110	100.9%	342	107.6%	64.5%
B	Prince Albert	WC052	2 574	2 453	577	22.4%	598	23.2%	439	17.9%	502	20.5%	2 116	86.2%	588	93.5%	-14.5%
B	Beaufort West	WC053	9 017	9 771	2 017	22.4%	2 421	26.9%	2 352	24.1%	2 727	27.9%	9 518	97.4%	1 971	106.6%	38.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		13 096	14 317	2 919	22.3%	3 572	27.3%	3 461	24.2%	3 792	26.5%	13 744	96.0%	2 900	0.0%	30.8%
	Total Western Cape		2 488 965	2 452 433	507 147	20.4%	603 341	24.2%	533 635	21.8%	624 729	25.5%	2 268 852	92.5%	538 949	0.0%	15.9%
	Total National		12 530 207	12 731 299	2 205 351	17.6%	2 627 957	21.0%	2 490 598	19.6%	2 618 596	20.6%	9 942 502	78.1%	2 501 699	0.0%	4.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	290 196	304 262	61 845	21.3%	73 621	25.4%	84 555	27.8%	89 506	29.4%	309 527	101.7%	58 809	93.5%	52.2%
A	Nelson Mandela Bay	NMA	312 057	310 760	58 579	18.8%	70 718	22.7%	69 813	22.5%	96 074	30.9%	295 183	95.0%	58 257	81.0%	64.9%
	Total Metros		602 253	615 021	120 424	20.0%	144 339	24.0%	154 368	25.1%	185 579	30.2%	604 710	98.3%	117 065	81.0%	58.5%
B	Camdeboo	EC101	6 190	11 774	1 589	25.7%	2 231	36.0%	1 988	16.9%	1 892	16.1%	7 701	65.4%	1 918	99.1%	-1.3%
B	Blue Crane Route	EC102	17 310	12 220	3 425	19.8%	4 269	24.7%	3 056	25.0%	3 918	32.1%	14 668	120.0%	4 760	92.3%	-17.7%
B	Ikwezi	EC103	3 715	3 093	476	12.8%	313	8.4%	-	0.0%	-	0.0%	788	25.5%	556	81.8%	-100.0%
B	Makana	EC104	22 781	29 354	2 758	12.1%	3 785	16.6%	3 008	10.2%	3 331	11.3%	12 881	43.9%	3 856	130.4%	-13.6%
B	Ndlambe	EC105	26 603	26 623	4 034	15.2%	4 562	17.1%	550	2.1%	5 054	19.0%	14 200	53.3%	8 883	183.7%	-43.1%
B	Sundays River Valley	EC106	2 905	3 310	65	2.2%	572	19.7%	1 012	30.6%	1 539	46.5%	3 189	96.3%	1 142	76.5%	34.8%
B	Baviaans	EC107	4 278	4 326	919	21.5%	1 138	26.6%	988	22.8%	1 073	24.8%	4 118	95.2%	942	97.6%	13.9%
B	Kouga	EC108	36 871	32 738	8 706	23.6%	9 942	27.0%	9 923	30.3%	9 267	28.3%	37 838	115.6%	8 533	109.1%	8.6%
B	Kou-Kamma	EC109	15 067	18 451	1 051	7.0%	1 498	9.9%	1 265	6.9%	1 119	6.1%	4 933	26.7%	1 263	29.5%	-11.4%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		135 721	141 888	23 024	17.0%	28 309	20.9%	21 790	15.4%	27 194	19.2%	100 317	70.7%	31 854	0.0%	-14.6%
B	Mbhashe	EC121	20 845	21 520	1 641	7.9%	1 565	7.5%	3 496	16.2%	3 534	16.4%	10 237	47.6%	3 426	70.2%	3.1%
B	Mnquma	EC122	-	21 046	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	685	71.8%	-100.0%
B	Great Kei	EC123	8 672	7 503	1 354	15.6%	1 763	20.3%	1 468	19.6%	1 303	17.4%	5 888	78.5%	1 068	69.6%	22.0%
B	Amahlathi	EC124	10 033	9 276	1 300	13.0%	1 977	19.7%	809	8.7%	536	5.8%	4 622	49.8%	1 793	75.8%	-70.1%
B	Ngqushwa	EC126	2 753	2 753	1 212	44.0%	1 515	55.0%	1 507	54.7%	1 636	59.4%	5 870	213.2%	1 353	50.8%	20.9%
B	Nkonkobe	EC127	13 468	16 812	2 621	19.5%	2 625	19.5%	2 072	12.3%	1 724	10.3%	9 042	53.8%	2 579	79.5%	-33.2%
B	Nxuba	EC128	5 116	5 116	882	17.2%	970	19.0%	941	18.4%	672	13.1%	3 463	67.7%	885	60.4%	-24.1%
C	Amathole	DC12	4 185	-	911	21.8%	1 098	26.2%	901	0.0%	573	0.0%	3 483	0.0%	1 575	123.9%	-63.6%
	Total Amathole		65 072	84 026	9 921	15.2%	11 512	17.7%	11 195	13.3%	9 977	11.9%	42 605	50.7%	13 365	123.9%	-25.3%
B	Inxuba Yethemba	EC131	10 430	10 430	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	7 937	7 937	1 246	15.7%	1 427	18.0%	1 691	21.3%	-	0.0%	4 364	55.0%	1 183	112.7%	-100.0%
B	Inkwanca	EC133	6 233	6 233	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	30.1%	0.0%
B	Lukhanji	EC134	40 734	49 859	5 060	12.4%	5 927	14.6%	5 610	11.3%	7 675	15.4%	24 271	48.7%	4 952	46.5%	55.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 297	6 789	1 688	23.1%	1 907	26.1%	1 722	25.4%	1 651	24.3%	6 968	102.6%	2 845	91.7%	-42.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	9 574	9 574	1 845	19.3%	1 956	20.4%	2 911	30.4%	851	8.9%	7 563	79.0%	1 106	159.1%	-23.1%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		82 206	90 823	9 839	12.0%	11 218	13.6%	11 934	13.1%	10 176	11.2%	43 167	47.5%	10 086	0.0%	0.9%
B	Elundini	EC141	12 636	16 610	2 656	21.0%	3 757	29.7%	3 449	20.8%	4 026	24.2%	13 888	83.6%	2 708	82.5%	48.7%
B	Senqu	EC142	21 985	17 830	1 610	7.3%	3 741	17.0%	2 610	14.6%	5 320	29.8%	13 280	74.5%	4 130	96.4%	28.8%
B	Maletswai	EC143	16 289	16 222	2 591	15.9%	2 691	16.5%	2 655	16.4%	2 590	16.0%	10 527	64.9%	2 516	91.9%	2.9%
B	Gariep	EC144	19 289	12 565	928	4.8%	1 066	5.5%	871	6.9%	964	7.7%	3 829	30.5%	819	32.9%	17.7%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		70 199	63 227	7 785	11.1%	11 255	16.0%	9 584	15.2%	12 900	20.4%	41 525	65.7%	10 172	0.0%	26.8%
B	Ngquza Hills	EC153	166 020	177 315	8 067	4.9%	4 700	2.8%	12 328	7.0%	13 182	7.4%	38 276	21.6%	16 894	-6357.7%	-22.0%
B	Port St Johns	EC154	-	-	116	0.0%	-	0.0%	-	0.0%	3	0.0%	119	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	3 192	2 420	1 327	41.6%	1 615	50.6%	2 006	82.9%	1 635	67.6%	6 582	271.9%	1 110	358.8%	47.4%
B	Mhlontlo	EC156	15 632	14 614	2 690	17.2%	3 298	21.1%	2 608	17.8%	4 527	31.0%	13 123	89.8%	1 885	43.0%	140.1%
B	King Sabata Dalindyebo	EC157	50 439	48 455	11 838	23.5%	11 957	23.7%	12 667	26.1%	12 764	26.3%	49 226	101.6%	12 419	96.8%	2.8%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		235 282	242 804	24 038	10.2%	21 570	9.2%	29 609	12.2%	32 110	13.2%	107 327	44.2%	32 308	0.0%	-0.6%
B	Matatiele	EC441	-	-	32	0.0%	(32)	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	13 745	13 745	2 694	19.6%	4 206	30.6%	2 889	21.0%	2 847	20.7%	12 635	91.9%	3 507	92.2%	-18.8%
B	Mbizana	EC443	15 132	12 523	2 343	15.5%	3 116	20.6%	3 065	24.5%	2 713	21.7%	11 238	89.7%	2 424	73.1%	11.9%
B	Ntabankulu	EC444	400	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		29 277	26 668	5 070	17.3%	7 290	24.9%	5 954	22.3%	5 560	20.8%	23 873	89.5%	5 930	0.0%	-6.2%
	Total Eastern Cape		1 220 010	1 264 457	200 100	16.4%	235 494	19.3%	244 433	19.3%	283 497	22.4%	963 524	76.2%	220 781	0.0%	28.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	234 944	232 495	54 698	23.3%	40 804	17.4%	71 125	30.6%	81 792	35.2%	248 419	106.8%	40 861	86.3%	100.2%
	Total Metros		234 944	232 495	54 698	23.3%	40 804	17.4%	71 125	30.6%	81 792	35.2%	248 419	106.8%	40 861	86.3%	100.2%
B	Letsemeng	FS161	1 245	1 245	607	48.8%	585	47.0%	578	46.4%	565	45.4%	2 335	187.6%	571	59.8%	-1.0%
B	Kopanong	FS162	4 449	6 005	-	0.0%	-	0.0%	1 986	33.1%	1 771	29.5%	3 756	62.6%	-	2.8%	0.0%
B	Mohokare	FS163	12 512	12 375	1 110	8.9%	1 082	8.6%	1 108	9.0%	1 067	8.6%	4 367	35.3%	1 194	43.3%	-10.6%
B	Naledi (Fs)	FS164	3 698	3 698	424	11.5%	421	11.4%	399	10.8%	384	10.4%	1 628	44.0%	347	72.5%	10.7%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		21 904	23 322	2 141	9.8%	2 088	9.5%	4 071	17.5%	3 787	16.2%	12 086	51.8%	2 112	0.0%	79.3%
B	Masilonyana	FS181	14 284	-	1 056	7.4%	947	6.6%	1 655	0.0%	1 209	0.0%	4 866	0.0%	1 486	0.0%	-18.6%
B	Tokologo	FS182	4 545	4 545	1 016	22.4%	1 004	22.1%	1 016	22.3%	941	20.7%	3 977	87.5%	873	92.6%	7.8%
B	Tswelopele	FS183	7 299	6 540	1 924	26.4%	2 029	27.8%	2 302	35.2%	2 159	33.0%	8 414	128.6%	1 862	103.9%	16.0%
B	Matjhabeng	FS184	89 735	89 735	17 240	19.2%	17 444	19.4%	18 547	20.7%	23 030	25.7%	76 262	85.0%	18 947	62.7%	21.5%
B	Nala	FS185	11 088	-	2 578	23.2%	8 574	77.3%	4 655	0.0%	3 749	0.0%	19 556	0.0%	5 193	0.0%	-27.8%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		126 950	100 820	23 813	18.8%	29 999	23.6%	28 175	27.9%	31 088	30.8%	113 075	112.2%	28 361	0.0%	9.6%
B	Setsoto	FS191	36 116	35 904	5 640	15.6%	5 715	15.8%	5 722	15.9%	(358)	-1.0%	16 717	46.6%	6 689	58.7%	-105.4%
B	Dihlabeng	FS192	-	-	7 486	0.0%	1 048	0.0%	8 343	0.0%	4 622	0.0%	21 500	0.0%	4 686	0.0%	-1.4%
B	Nketoana	FS193	26 178	17 500	5 401	20.6%	7 892	30.1%	5 772	33.0%	6 520	37.3%	25 586	146.2%	(1 116)	76.6%	-684.4%
B	Maluti-a-Phofung	FS194	37 115	46 863	10 087	27.2%	10 947	29.5%	11 514	24.6%	11 327	24.2%	43 875	93.6%	16 369	106.3%	-30.8%
B	Phumelela	FS195	8 579	8 243	2 016	23.5%	2 190	25.5%	2 238	27.2%	1 262	15.3%	7 706	93.5%	2 156	105.5%	-41.5%
B	Mantsopa	FS196	18 652	18 652	2 333	12.5%	1 588	8.5%	2 370	12.7%	2 250	12.1%	8 541	45.8%	2 151	49.8%	4.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		126 640	127 162	32 963	26.0%	29 381	23.2%	35 959	28.3%	25 622	20.1%	123 925	97.5%	30 935	0.0%	-17.2%
B	Moqhaka	FS201	-	-	6 377	0.0%	8 418	0.0%	8 824	0.0%	9 034	0.0%	32 653	0.0%	6 346	0.0%	42.4%
B	Ngwathe	FS203	15 153	15 153	3 026	20.0%	2 939	19.4%	3 214	21.2%	3 141	20.7%	12 320	81.3%	2 949	96.4%	6.5%
B	Metsimaholo	FS204	59 275	58 785	10 282	17.3%	11 133	18.8%	10 670	18.2%	3 626	6.2%	35 712	60.7%	10 330	65.9%	-64.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		74 427	73 937	19 684	26.4%	22 491	30.2%	22 708	30.7%	15 801	21.4%	80 684	109.1%	19 625	0.0%	-19.5%
	Total Free State		584 867	557 736	133 300	22.8%	124 763	21.3%	162 037	29.1%	158 090	28.3%	578 190	103.7%	121 894	0.0%	29.7%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 518 870	1 549 536	242 622	16.0%	371 197	24.4%	344 756	22.2%	537 265	34.7%	1 495 840	96.5%	305 831	69.1%	75.7%
A	City Of Johannesburg	JHB	1 917 968	1 923 210	367 923	19.2%	444 381	23.2%	528 197	27.5%	428 130	22.3%	1 768 630	92.0%	405 988	93.3%	5.5%
A	City Of Tshwane	TSH	1 000 526	1 155 373	215 494	21.5%	288 595	28.8%	283 672	24.6%	589 610	51.0%	1 377 371	119.2%	231 339	141.3%	154.9%
	Total Metros		4 437 364	4 628 118	826 039	18.6%	1 104 172	24.9%	1 156 625	25.0%	1 555 004	33.6%	4 641 840	100.3%	943 158	141.3%	64.9%
B	Emfuleni	GT421	137 625	210 446	15 935	11.6%	22 345	16.2%	25 125	11.9%	51 126	24.3%	114 531	54.4%	27 863	71.9%	83.5%
B	Midvaal	GT422	53 043	50 577	10 822	20.4%	7 070	13.3%	8 995	17.8%	12 811	25.3%	39 698	78.5%	8 844	82.3%	44.8%
B	Lesedi	GT423	17 881	22 888	3 894	21.8%	3 790	21.2%	4 055	17.7%	5 650	24.7%	17 390	76.0%	4 592	98.5%	23.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		208 549	283 911	30 651	14.7%	33 206	15.9%	38 176	13.4%	69 586	24.5%	171 619	60.4%	41 299	0.0%	68.5%
B	Mogale City	GT481	148 970	144 893	28 401	19.1%	32 150	21.6%	36 012	24.9%	40 045	27.6%	136 607	94.3%	37 610	87.4%	6.5%
B	Randfontein	GT482	38 057	43 182	8 509	22.4%	7 818	20.5%	12 771	29.6%	11 834	27.4%	40 932	94.8%	10 251	82.6%	15.4%
B	Westonaria	GT483	19 301	21 623	800	4.1%	529	2.7%	2 173	10.0%	1 373	6.4%	4 875	22.5%	2 127	70.6%	-35.5%
B	Merafong City	GT484	39 755	53 815	7 361	18.5%	8 316	20.9%	8 055	15.0%	7 314	13.6%	31 047	57.7%	8 216	74.9%	-11.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		246 083	263 514	45 071	18.3%	48 812	19.8%	59 011	22.4%	60 566	23.0%	213 461	81.0%	58 204	0.0%	4.1%
	Total Gauteng		4 891 996	5 175 544	901 762	18.4%	1 186 190	24.2%	1 253 812	24.2%	1 685 157	32.6%	5 026 920	97.1%	1 042 662	0.0%	61.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	857 338	857 338	225 912	26.4%	269 386	31.4%	248 861	29.0%	284 258	33.2%	1 028 416	120.0%	244 735	112.9%	16.1%
	Total Metros		857 338	857 338	225 912	26.4%	269 386	31.4%	248 861	29.0%	284 258	33.2%	1 028 416	120.0%	244 735	112.9%	16.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 750	13 106	2 176	22.3%	4 174	42.8%	3 104	23.7%	2 367	18.1%	11 821	90.2%	3 464	140.4%	-31.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	7 109	6 712	972	13.7%	1 897	26.7%	2 048	30.5%	1 937	28.9%	6 853	102.1%	1 173	96.5%	65.2%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	41 268	38 869	29 353	71.1%	42 776	103.7%	29 165	75.0%	-	0.0%	101 294	260.6%	23 188	81.7%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		58 128	58 686	32 501	55.9%	48 847	84.0%	34 317	58.5%	4 304	7.3%	119 969	204.4%	27 825	0.0%	-84.5%
B	uMshwathi	KZN221	700	700	161	23.0%	113	16.1%	197	28.1%	129	18.5%	600	85.7%	332	97.8%	-61.0%
B	uMngeni	KZN222	19 668	23 364	4 064	20.7%	3 607	18.3%	3 542	15.2%	4 615	19.8%	15 827	67.7%	4 387	73.0%	5.2%
B	Mpofana	KZN223	6 995	2 997	426	6.1%	403	5.8%	289	9.7%	118	4.0%	1 237	41.3%	284	40.7%	-58.3%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	105 605	116 727	30 557	28.9%	31 620	29.9%	26 107	22.4%	38 139	32.7%	126 424	108.3%	28 290	89.4%	34.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
B	Richmond	KZN227	3 548	3 279	652	18.4%	979	27.6%	427	13.0%	789	24.1%	2 847	86.8%	715	89.0%	10.3%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		136 517	147 066	35 860	26.3%	36 722	26.9%	30 562	20.8%	43 791	29.8%	146 934	99.9%	34 011	0.0%	28.8%
B	Emnambithi/Ladysmith	KZN232	40 464	33 877	5 336	13.2%	11 054	27.3%	9 305	27.5%	6 685	19.7%	32 381	95.6%	7 389	91.9%	-9.5%
B	Indaka	KZN233	1 210	1 210	109	9.0%	-	0.0%	-	0.0%	-	0.0%	109	9.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	6 507	10 657	2 622	40.3%	2 608	40.1%	2 501	23.5%	3 065	28.8%	10 796	101.3%	2 473	97.5%	24.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		48 180	45 744	8 067	16.7%	13 662	28.4%	11 806	25.8%	9 750	21.3%	43 285	94.6%	9 862	0.0%	-1.1%
B	Endumeni	KZN241	9 623	15 918	3 574	37.1%	3 393	35.3%	3 774	23.7%	3 807	23.9%	14 548	91.4%	2 901	99.0%	31.2%
B	Nquthu	KZN242	3 941	6 325	1 027	26.1%	982	24.9%	1 492	23.6%	664	10.5%	4 166	65.9%	1 115	66.8%	-40.4%
B	Msinga	KZN244	2 622	2 622	160	6.1%	180	6.9%	180	6.9%	180	6.9%	700	26.7%	601	0.0%	-70.1%
B	Umvoti	KZN245	-	20 549	3 714	0.0%	3 403	0.0%	10 949	53.3%	5 219	25.4%	23 285	113.3%	3 212	143.1%	62.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		16 186	45 413	8 476	52.4%	7 958	49.2%	16 395	36.1%	9 870	21.7%	42 699	94.0%	7 829	0.0%	26.1%
B	Newcastle	KZN252	99 537	87 281	17 296	17.4%	19 504	19.6%	24 125	27.6%	22 485	25.8%	83 409	95.6%	15 323	63.3%	46.7%
B	eMadlangeni	KZN253	886	886	44	4.9%	44	5.0%	24	2.7%	32	3.6%	144	16.2%	28	46.6%	13.4%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		100 423	88 167	17 340	17.3%	19 548	19.5%	24 149	27.4%	22 517	25.5%	83 553	94.8%	15 351	0.0%	46.7%
B	eDumbe	KZN261	200	200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	14 626	14 626	825	5.6%	1 477	10.1%	1 272	8.7%	8 971	61.3%	12 545	85.8%	867	73.3%	935.3%
B	Abaqulusi	KZN263	22 928	22 928	4 558	19.9%	5 540	24.2%	7 851	34.2%	7 070	30.8%	25 018	109.1%	4 597	95.1%	53.8%
B	Nongoma	KZN265	11 493	12 144	2 219	19.3%	2 522	21.9%	2 298	18.9%	2 912	24.0%	9 951	81.9%	2 457	93.7%	18.5%
B	Ulundi	KZN266	14 717	14 717	2 840	19.3%	1 930	13.1%	4 115	28.0%	1 069	7.3%	9 954	67.6%	767	206.8%	39.4%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		63 964	64 615	10 441	16.3%	11 469	17.9%	15 535	24.0%	20 022	31.0%	57 467	88.9%	8 687	0.0%	130.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	4 579	4 579	645	14.1%	714	15.6%	369	8.1%	424	9.3%	2 154	47.0%	1 844	0.0%	-77.0%
B	The Big 5 False Bay	KZN273	1 440	1 440	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	80	80	355	444.0%	470	588.1%	221	276.4%	-	0.0%	1 047	1308.5%	340	1772.0%	-100.0%
B	Mtubatuba	KZN275	12 398	15 702	2 793	22.5%	4 240	34.2%	4 798	30.6%	2 640	16.8%	14 472	92.2%	(1 065)	47.3%	-347.8%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		18 497	21 801	3 794	20.5%	5 424	29.3%	5 389	24.7%	3 065	14.1%	17 672	81.1%	1 118	0.0%	174.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	105 667	106 177	23 511	22.2%	16 857	16.0%	20 446	19.3%	26 845	25.3%	87 659	82.6%	24 213	97.8%	10.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	17 542	17 542	3 657	20.8%	4 280	24.4%	3 980	22.7%	4 041	23.0%	15 957	91.0%	3 364	94.1%	20.1%
B	Mthonjaneni	KZN285	2 413	2 413	469	19.5%	466	19.3%	364	15.1%	579	24.0%	1 879	77.9%	468	100.4%	23.7%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	44 711	44 137	8 298	18.6%	8 251	18.5%	16 443	37.3%	10 518	23.8%	43 510	98.6%	13 948	94.1%	-24.6%
	Total uThungulu		170 333	170 270	35 935	21.1%	29 854	17.5%	41 233	24.2%	41 983	24.7%	149 005	87.5%	41 993	94.1%	0.0%
B	Mandeni	KZN291	5 048	8 998	2 281	45.2%	2 182	43.2%	1 575	17.5%	1 407	15.6%	7 445	82.7%	6 310	141.5%	-77.7%
B	KwaDukuza	KZN292	73 130	70 477	10 055	13.7%	21 262	29.1%	16 962	24.1%	21 821	31.0%	70 101	99.5%	18 472	89.5%	18.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		78 178	79 475	12 336	15.8%	23 444	30.0%	18 537	23.3%	23 228	29.2%	77 546	97.6%	24 783	0.0%	-6.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 533	2 860	251	9.9%	877	34.6%	503	17.6%	766	26.8%	2 396	83.8%	461	165.9%	66.0%
B	Greater Kokstad	KZN433	17 618	17 618	2 151	12.2%	2 128	12.1%	2 026	11.5%	1 964	11.2%	8 270	46.9%	1 843	102.3%	6.6%
B	Ubuhlebezwe	KZN434	9 049	6 948	1 507	16.7%	1 924	21.3%	1 581	22.8%	1 524	21.9%	6 536	94.1%	1 354	86.2%	12.5%
B	Umzimkhulu	KZN435	770	770	212	27.5%	212	27.5%	212	27.5%	212	27.5%	848	110.2%	212	110.2%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		29 970	28 197	4 121	13.7%	5 141	17.2%	4 322	15.3%	4 466	15.8%	18 050	64.0%	3 871	0.0%	15.4%
	Total Kwazulu-Natal		1 577 714	1 606 773	394 782	25.0%	471 455	29.9%	451 107	28.1%	467 253	29.1%	1 784 598	111.1%	420 065	0.0%	11.2%
	LIMPOPO																
B	Greater Giyani	LIM331	9 004	9 433	1 825	20.3%	1 952	21.7%	2 167	23.0%	2 416	25.6%	8 359	88.6%	1 972	86.7%	22.5%
B	Greater Letaba	LIM332	6 968	6 438	679	9.7%	972	13.9%	989	15.4%	1 001	15.6%	3 642	56.6%	1 300	88.4%	-23.0%
B	Greater Tzaneen	LIM333	61 667	60 667	11 420	18.5%	12 793	20.7%	5 552	9.2%	18 613	30.7%	48 379	79.7%	12 110	89.3%	53.7%
B	Ba-Phalaborwa	LIM334	7 107	7 615	505	7.1%	1 033	14.5%	1 341	17.6%	1 538	20.2%	4 417	58.0%	1 972	88.6%	-22.0%
B	Maruleng	LIM335	-	3 060	-	0.0%	-	0.0%	783	25.6%	905	29.6%	1 688	55.2%	707	95.8%	28.1%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		84 746	87 214	14 429	17.0%	16 749	19.8%	10 832	12.4%	24 474	28.1%	66 485	76.2%	18 061	0.0%	35.5%
B	Musina	LIM341	11 229	827	1 892	16.8%	2 368	21.1%	2 127	257.2%	2 371	286.8%	8 757	1059.1%	2 002	86.8%	18.4%
B	Mutale	LIM342	3 950	2 538	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	45 040	46 040	10 385	23.1%	9 555	21.2%	10 191	22.1%	11 860	25.8%	41 991	91.2%	11 247	95.9%	5.5%
B	Makhado	LIM344	-	-	4 081	0.0%	4 081	0.0%	4 081	0.0%	4 081	0.0%	16 324	0.0%	4 081	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		60 219	49 405	16 358	27.2%	16 004	26.6%	16 399	33.2%	18 312	37.1%	67 073	135.8%	17 329	0.0%	5.7%
B	Blouberg	LIM351	1 031	711	-	0.0%	146	14.2%	526	74.0%	167	23.5%	838	118.0%	28	26.7%	495.6%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	64 900	65 322	12 397	19.1%	16 563	25.5%	14 536	22.3%	15 233	23.3%	58 729	89.9%	13 957	89.7%	9.1%
B	Lepelle-Nkumpi	LIM355	17 261	9 750	646	3.7%	2 261	13.1%	1 853	19.0%	1 495	15.3%	6 254	64.1%	1 711	68.1%	-12.6%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		83 191	75 783	13 043	15.7%	18 970	22.8%	16 914	22.3%	16 895	22.3%	65 821	86.9%	15 696	0.0%	7.6%
B	Thabazimbi	LIM361	8 507	7 656	1 507	17.7%	1 554	18.3%	1 637	21.4%	1 869	24.4%	6 566	85.8%	1 856	104.7%	0.7%
B	Lephalale	LIM362	12 629	24 548	3 654	28.9%	2 926	23.2%	3 144	12.8%	-	0.0%	9 724	39.6%	-	8.2%	0.0%
B	Mookgopong	LIM364	6 734	665	788	11.7%	1 373	20.4%	962	144.7%	(72)	-10.8%	3 051	458.8%	893	91.7%	-108.1%
B	Modimolle	LIM365	13 942	19 455	2 857	20.5%	3 298	23.7%	2 913	15.0%	3 664	18.8%	12 732	65.4%	3 745	103.2%	-2.2%
B	Bela Bela	LIM366	4 547	11 920	2 329	51.2%	3 249	71.5%	1 855	15.6%	2 891	24.3%	10 324	86.6%	-	64.6%	0.0%
B	Mogalakwena	LIM367	28 645	33 352	3 262	11.4%	7 632	26.6%	-	0.0%	-	0.0%	10 894	32.7%	7 108	89.9%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		75 003	97 597	14 397	19.2%	20 031	26.7%	10 511	10.8%	8 352	8.6%	53 291	54.6%	13 602	0.0%	-38.6%
B	Ephraim Mogale	LIM471	-	6 724	666	0.0%	638	0.0%	966	14.4%	1 220	18.1%	3 490	51.9%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	17 099	19 931	3 871	22.6%	5 121	30.0%	4 374	21.9%	5 481	27.5%	18 848	94.6%	3 204	93.6%	71.0%
B	Makhuduthamaga	LIM473	5 367	6 138	1 812	33.8%	1 412	26.3%	1 229	20.0%	1 829	29.8%	6 282	102.4%	418	86.5%	337.2%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	42 228	-	2 649	6.3%	2 667	6.3%	889	0.0%	-	0.0%	6 205	0.0%	1 758	39.1%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		64 694	32 792	8 998	13.9%	9 838	15.2%	7 459	22.7%	8 529	26.0%	34 825	106.2%	5 381	0.0%	58.5%
	Total Limpopo		367 854	342 791	67 225	18.3%	81 593	22.2%	62 115	18.1%	76 562	22.3%	287 494	83.9%	70 070	0.0%	9.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	8 025	6 402	679	8.5%	792	9.9%	1 044	16.3%	236	3.7%	2 751	43.0%	1 579	42.5%	-85.1%
B	Msukaligwa	MP302	29 172	33 076	5 655	19.4%	4 005	13.7%	10 471	31.7%	4 544	13.7%	24 676	74.6%	6 227	100.6%	-27.0%
B	Mkhondo	MP303	13 259	13 689	3 452	26.0%	3 350	25.3%	3 945	28.8%	4 140	30.2%	14 887	108.8%	4 108	131.7%	0.8%
B	Pixley Ka Seme (MP)	MP304	17 568	18 908	2 871	16.3%	38 118	217.0%	3 996	21.1%	3 263	17.3%	48 249	255.2%	5 272	0.0%	-38.1%
B	Lekwa	MP305	19 159	19 159	3 595	18.8%	1 190	6.2%	3 816	19.9%	2 723	14.2%	11 324	59.1%	4 254	63.9%	-36.0%
B	Dipaleseng	MP306	6 982	6 982	784	11.2%	1 469	21.0%	1 165	16.7%	853	12.2%	4 272	61.2%	1 722	51.7%	-50.5%
B	Govan Mbeki	MP307	81 919	81 064	13 686	16.7%	14 858	18.1%	15 221	18.8%	11 009	13.6%	54 773	67.6%	14 590	64.4%	-24.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		176 084	179 280	30 723	17.4%	63 782	36.2%	39 659	22.1%	26 768	14.9%	160 932	89.8%	37 753	0.0%	-29.1%
B	Victor Khanye	MP311	13 764	13 764	5 019	36.5%	5 458	39.7%	7 137	51.9%	5 668	41.2%	23 283	169.2%	5 211	77.3%	8.8%
B	Emalahleni (Mp)	MP312	-	-	6 308	0.0%	16 985	0.0%	15 915	0.0%	17 566	0.0%	56 774	0.0%	15 841	80.3%	10.9%
B	Steve Tshwete	MP313	92 873	92 873	21 242	22.9%	21 782	23.5%	21 912	23.6%	22 997	24.8%	87 933	94.7%	20 624	96.2%	11.5%
B	Emakhazeni	MP314	10 741	10 696	1 777	16.5%	2 242	20.9%	1 799	16.8%	2 156	20.2%	7 973	74.5%	1 406	60.4%	53.3%
B	Thembisile Hani	MP315	8 177	8 177	2 329	28.5%	2 026	24.8%	1 499	18.3%	1 677	20.5%	7 531	92.1%	1 044	72.2%	60.5%
B	Dr J.S. Moroka	MP316	10 556	11 994	1 754	16.6%	2 865	27.1%	3 186	26.6%	3 204	26.7%	11 010	91.8%	2 763	88.9%	16.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		136 111	137 503	38 430	28.2%	51 357	37.7%	51 449	37.4%	53 268	38.7%	194 504	141.5%	46 890	0.0%	13.6%
B	Thaba Chweu	MP321	11 511	3 118	3 481	30.2%	4 681	40.7%	3 560	114.2%	3 285	105.3%	15 006	481.3%	3 760	85.6%	-12.6%
B	Mbombela	MP322	151 322	165 460	34 718	22.9%	47 587	31.4%	50 193	30.3%	32 077	19.4%	164 575	99.5%	49 426	105.7%	-35.1%
B	Umjindi	MP323	12 368	12 368	2 772	22.4%	2 457	19.9%	3 508	28.4%	2 802	22.7%	11 540	93.3%	2 613	53.4%	7.2%
B	Nkomazi	MP324	33 334	33 234	9 681	29.0%	10 208	30.6%	6 729	20.2%	10 613	31.9%	37 232	112.0%	6 997	92.4%	51.7%
B	Bushbuckridge	MP325	1 944	1 244	34	1.7%	44	2.3%	44	3.5%	500	40.2%	621	49.9%	120	37.4%	316.5%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		210 479	215 424	50 686	24.1%	64 977	30.9%	64 034	29.7%	49 277	22.9%	228 974	106.3%	62 916	0.0%	-21.7%
	Total Mpumalanga		522 674	532 208	119 839	22.9%	180 117	34.5%	155 143	29.2%	129 312	24.3%	584 410	109.8%	147 559	0.0%	-12.4%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	10 371	0.0%	21 206	0.0%	31 577	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	69 754	62 387	13 575	19.5%	18 006	25.8%	18 001	28.9%	19 516	31.3%	69 098	110.8%	16 676	107.5%	17.0%
B	Rustenburg	NW373	110 140	118 262	22 235	20.2%	22 266	20.2%	22 711	19.2%	29 215	24.7%	96 427	81.5%	29 855	105.4%	-2.1%
B	Kgetlengrivier	NW374	2 005	-	775	38.6%	892	44.5%	543	0.0%	454	0.0%	2 664	0.0%	795	0.0%	-42.9%
B	Moses Kotane	NW375	52 881	53 405	5 805	11.0%	8 470	16.0%	7 803	14.6%	30 970	58.0%	53 047	99.3%	5 338	50.9%	480.2%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		234 779	234 054	42 389	18.1%	49 635	21.1%	59 429	25.4%	101 361	43.3%	252 814	108.0%	52 663	0.0%	92.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 912	5 856	1 264	21.4%	1 533	25.9%	1 513	25.8%	1 457	24.9%	5 766	98.5%	1 381	77.8%	5.5%
B	Mafikeng	NW383	48 012	60 391	8 199	17.1%	10 059	21.0%	11 043	18.3%	11 884	19.7%	41 185	68.2%	11 618	83.5%	2.3%
B	Ditsobotla	NW384	10 980	20 117	2 298	20.9%	2 280	20.8%	2 353	11.7%	3 159	15.7%	10 090	50.2%	2 269	48.6%	39.2%
B	Ramotshere Moiloa	NW385	5 751	5 751	937	16.3%	931	16.2%	1 055	18.3%	1 031	17.9%	3 954	68.8%	1 003	0.0%	2.8%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		70 655	92 116	12 698	18.0%	14 802	20.9%	15 964	17.3%	17 531	19.0%	60 995	66.2%	16 271	0.0%	7.7%
B	Naledi (Nw)	NW392	18 266	18 266	3 508	19.2%	3 664	20.1%	3 858	21.1%	3 993	21.9%	15 023	82.2%	3 780	81.2%	5.6%
B	Mamusa	NW393	4 484	4 910	1 127	25.1%	1 263	28.2%	1 270	25.9%	781	15.9%	4 440	90.4%	1 241	92.5%	-37.1%
B	Greater Taung	NW394	12 862	12 862	3 042	23.6%	3 530	27.4%	2 677	20.8%	3 001	23.3%	12 251	95.2%	2 681	94.9%	11.9%
B	Lekwa-Teemane	NW396	-	37 850	6 914	0.0%	6 008	0.0%	12 626	33.4%	8 981	23.7%	34 529	91.2%	3 026	0.0%	196.7%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		35 613	73 888	14 590	41.0%	14 465	40.6%	20 431	27.7%	16 757	22.7%	66 243	89.7%	10 729	0.0%	56.2%
B	Ventersdorp	NW401	937	1 081	242	25.8%	214	22.9%	224	20.7%	321	29.7%	1 002	92.7%	107	101.9%	199.1%
B	Tlokwe	NW402	53 147	53 147	10 511	19.8%	13 100	24.6%	10 330	19.4%	11 750	22.1%	45 691	86.0%	10 201	96.2%	15.2%
B	City Of Matlosana	NW403	123 753	97 768	12 893	10.4%	15 273	12.3%	35 037	35.8%	26 368	27.0%	89 572	91.6%	12 812	37.9%	105.8%
B	Maquassi Hills	NW404	5 717	5 717	1 299	22.7%	1 373	24.0%	1 281	22.4%	1 312	23.0%	5 266	92.1%	1 274	64.8%	3.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		183 554	157 713	24 945	13.6%	29 961	16.3%	46 872	29.7%	39 752	25.2%	141 530	89.7%	24 394	0.0%	63.0%
	Total North West		524 600	557 770	94 623	18.0%	108 863	20.8%	142 696	25.6%	175 400	31.4%	521 581	93.5%	104 057	0.0%	68.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	1 010	807	191	18.9%	194	19.2%	215	26.6%	275	34.1%	876	108.5%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	17 372	17 833	3 413	19.6%	3 710	21.4%	4 894	27.4%	3 588	20.1%	15 605	87.5%	2 920	83.1%	22.9%
B	Gamagara	NC453	34 705	28 837	4 842	14.0%	924	2.7%	4 397	15.2%	2 259	7.8%	12 421	43.1%	5 426	98.5%	-58.4%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		53 087	47 477	8 446	15.9%	4 828	9.1%	9 506	20.0%	6 123	12.9%	28 902	60.9%	8 346	0.0%	-26.6%
B	Richtersveld	NC061	2 127	2 227	292	13.7%	292	13.7%	278	12.5%	324	14.6%	1 187	53.3%	258	60.0%	25.5%
B	Nama Khoi	NC062	9 778	13 106	2 243	22.9%	2 918	29.8%	2 986	22.8%	3 102	23.7%	11 249	85.8%	1 292	57.6%	140.2%
B	Kamiesberg	NC064	2 059	2 059	529	25.7%	537	26.1%	502	24.4%	546	26.5%	2 114	102.7%	473	61.9%	15.4%
B	Hantam	NC065	8 032	9 029	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	3 437	3 437	620	18.0%	-	0.0%	527	15.3%	563	16.4%	1 710	49.8%	610	0.0%	-7.7%
B	Khai-Ma	NC067	5 400	5 161	291	5.4%	312	5.8%	389	7.5%	334	6.5%	1 327	25.7%	350	44.4%	-4.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		30 834	35 019	3 976	12.9%	4 060	13.2%	4 682	13.4%	4 869	13.9%	17 587	50.2%	2 983	0.0%	63.2%
B	Ubuntu	NC071	3 156	3 156	868	27.5%	462	14.6%	2 117	67.1%	730	23.1%	4 177	132.4%	1 435	47.5%	-49.1%
B	Umsobomvu	NC072	5 073	6 223	1 301	25.6%	1 275	25.1%	1 069	17.2%	(6 594)	-105.9%	(2 948)	-47.4%	1 247	80.5%	-628.9%
B	Emthanjeni	NC073	15 184	14 084	2 823	18.6%	3 358	22.1%	2 902	20.6%	2 882	20.5%	11 966	85.0%	2 704	79.3%	6.6%
B	Kareeberg	NC074	3 130	3 450	101	3.2%	51	1.6%	53	1.5%	2 702	78.3%	2 906	84.2%	2 711	95.6%	-0.4%
B	Renosterberg	NC075	2 574	2 574	138	5.4%	102	3.9%	89	3.4%	132	5.1%	461	17.9%	150	34.6%	-11.8%
B	Thembelihle	NC076	2 234	1 561	248	11.1%	296	13.2%	348	22.3%	594	38.1%	1 486	95.3%	242	71.5%	145.2%
B	Siyathemba	NC077	3 214	2 749	1 049	32.6%	1 092	34.0%	717	26.1%	385	14.0%	3 243	118.0%	958	60.8%	-59.8%
B	Siyancuma	NC078	14 029	9 005	472	3.4%	688	4.9%	141	1.6%	479	5.3%	1 779	19.8%	461	17.7%	3.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		48 593	42 801	7 001	14.4%	7 323	15.1%	7 436	17.4%	1 311	3.1%	23 070	53.9%	9 908	0.0%	-86.8%
B	Mier	NC081	1 293	1 389	372	28.8%	341	26.4%	469	33.8%	333	24.0%	1 516	109.1%	2 013	174.9%	-83.4%
B	!Kai! Garib	NC082	10 080	9 213	2 143	21.3%	1 925	19.1%	2 309	25.1%	2 411	26.2%	8 789	95.4%	2 099	104.1%	14.9%
B	//Khara Hais	NC083	28 549	27 528	3 738	13.1%	3 715	13.0%	3 042	11.1%	4 603	16.7%	15 098	54.8%	4 000	55.2%	15.1%
B	!Kheis	NC084	5 838	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	10 267	10 879	1 138	11.1%	1 912	18.6%	3 318	30.5%	2 436	22.4%	8 803	80.9%	1 356	52.1%	79.6%
B	Kgatelopele	NC086	6 660	4 520	869	13.0%	-	0.0%	-	0.0%	(20)	-0.4%	848	18.8%	799	50.3%	-102.5%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		62 686	53 529	8 259	13.2%	7 894	12.6%	9 138	17.1%	9 763	18.2%	35 054	65.5%	10 267	0.0%	-4.9%
B	Sol Plaatje	NC091	49 728	49 728	8 880	17.9%	11 204	22.5%	11 651	23.4%	13 956	28.1%	45 691	91.9%	12 074	94.6%	15.6%
B	Dikgatlong	NC092	11 440	11 440	1 277	11.2%	1 184	10.4%	395	3.5%	528	4.6%	3 384	29.6%	1 192	73.4%	-55.7%
B	Magareng	NC093	6 032	8 619	769	12.7%	404	6.7%	1 235	14.3%	967	11.2%	3 374	39.2%	406	62.6%	138.3%
B	Phokwane	NC094	11 460	11 975	1 900	16.6%	2 073	18.1%	2 026	16.9%	2 659	22.2%	8 657	72.3%	975	49.8%	172.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		78 661	81 763	12 826	16.3%	14 864	18.9%	15 307	18.7%	18 110	22.1%	61 107	74.7%	14 646	0.0%	23.7%
	Total Northern Cape		273 862	260 589	40 507	14.8%	38 968	14.2%	46 069	17.7%	40 177	15.4%	165 721	63.6%	46 150	0.0%	-12.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Waste Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	1 970 288	1 958 357	378 800	19.2%	491 403	24.9%	429 852	21.9%	496 319	25.3%	1 796 373	91.7%	435 242	96.3%	14.0%
	Total Metros		1 970 288	1 958 357	378 800	19.2%	491 403	24.9%	429 852	21.9%	496 319	25.3%	1 796 373	91.7%	435 242	96.3%	14.0%
B	Matzikama	WC011	15 159	15 987	1 285	8.5%	1 991	13.1%	1 950	12.2%	2 337	14.6%	7 563	47.3%	1 515	46.4%	54.3%
B	Cederberg	WC012	8 145	2 694	494	6.1%	787	9.7%	541	20.1%	790	29.3%	2 611	96.9%	541	22.9%	45.9%
B	Bergrivier	WC013	18 160	20 987	3 971	21.9%	4 582	25.2%	5 495	26.2%	6 486	30.9%	20 533	97.8%	3 867	95.1%	67.7%
B	Saldanha Bay	WC014	55 808	60 243	13 189	23.6%	14 620	26.2%	13 637	22.6%	12 984	21.6%	54 431	90.4%	10 346	86.3%	25.5%
B	Swartland	WC015	28 959	29 054	5 325	18.4%	7 132	24.6%	5 825	20.0%	7 521	25.9%	25 803	88.8%	6 243	89.2%	20.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	7 736	0.0%	7 736	0.0%	-	0.0%	0.0%
	Total West Coast		126 231	128 964	24 265	19.2%	29 113	23.1%	27 446	21.3%	37 854	29.4%	118 677	92.0%	22 512	0.0%	68.2%
B	Witzenberg	WC022	25 992	33 925	5 281	20.3%	6 476	24.9%	5 839	17.2%	6 196	18.3%	23 792	70.1%	6 078	84.8%	1.9%
B	Drakenstein	WC023	123 736	113 281	17 660	14.3%	30 899	25.0%	23 241	20.5%	27 100	23.9%	98 900	87.3%	93 843	91.2%	-71.1%
B	Stellenbosch	WC024	61 851	68 964	6 251	10.1%	10 794	17.5%	11 935	17.3%	14 544	21.1%	43 525	63.1%	11 256	58.9%	29.2%
B	Breede Valley	WC025	27 469	40 770	8 378	30.5%	10 523	38.3%	12 175	29.9%	11 486	28.2%	42 563	104.4%	7 179	104.6%	60.0%
B	Langeberg	WC026	24 339	37 339	4 629	19.0%	5 941	24.4%	5 151	13.8%	6 055	16.2%	21 777	58.3%	5 236	85.1%	15.7%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		263 386	294 279	42 199	16.0%	64 634	24.5%	58 341	19.8%	65 383	22.2%	230 557	78.3%	123 592	0.0%	-47.1%
B	Theewaterskloof	WC031	31 313	30 577	5 374	17.2%	6 713	21.4%	6 283	20.5%	7 392	24.2%	25 762	84.3%	9 684	103.1%	-23.7%
B	Overstrand	WC032	54 264	54 165	9 672	17.8%	12 731	23.5%	12 736	23.5%	14 468	26.7%	49 607	91.6%	25 830	92.8%	-44.0%
B	Cape Agulhas	WC033	12 749	15 934	1 796	14.1%	2 813	22.1%	5 401	33.9%	4 570	28.7%	14 580	91.5%	3 727	81.0%	22.6%
B	Swellendam	WC034	5 701	5 808	959	16.8%	1 325	23.2%	1 151	19.8%	1 338	23.0%	4 772	82.2%	1 002	72.0%	33.5%
C	Overberg	DC3	4 528	4 610	509	11.2%	353	7.8%	395	8.6%	-	0.0%	1 256	27.2%	374	88.9%	-100.0%
	Total Overberg		108 554	111 094	18 309	16.9%	23 934	22.0%	25 966	23.4%	27 768	25.0%	95 977	86.4%	40 617	88.9%	-31.6%
B	Kannaland	WC041	2 320	2 320	160	6.9%	387	16.7%	469	20.2%	1 047	45.1%	2 063	88.9%	359	55.2%	191.5%
B	Hessequa	WC042	12 386	13 650	3 744	30.2%	4 894	39.5%	4 007	29.4%	4 581	33.6%	17 225	126.2%	2 423	93.8%	89.0%
B	Mossel Bay	WC043	43 847	42 882	7 457	17.0%	8 832	20.1%	11 899	27.7%	11 539	26.9%	39 727	92.6%	8 381	71.8%	37.7%
B	George	WC044	54 551	61 832	10 221	18.7%	14 458	26.5%	14 812	24.0%	14 448	23.4%	53 939	87.2%	10 769	86.3%	34.2%
B	Oudtshoorn	WC045	19 947	31 109	445	2.2%	10 573	53.0%	9 421	30.3%	344	1.1%	20 783	66.8%	4 360	134.3%	-92.1%
B	Bitou	WC047	44 728	24 439	14 028	31.4%	7 642	17.1%	7 539	30.8%	6 326	25.9%	35 535	145.4%	9 578	58.7%	-33.9%
B	Knysna	WC048	28 931	29 253	6 049	20.9%	6 576	22.7%	8 438	28.8%	6 949	23.8%	28 012	95.8%	8 388	107.3%	-17.2%
C	Eden	DC4	1 517	3 244	407	26.8%	799	52.6%	406	12.5%	797	24.6%	2 409	74.3%	389	72.4%	104.7%
	Total Eden		208 226	208 728	42 511	20.4%	54 161	26.0%	56 989	27.3%	46 031	22.1%	199 692	95.7%	44 647	72.4%	3.1%
B	Laingsburg	WC051	1 390	1 397	209	15.0%	324	23.3%	278	19.9%	377	27.0%	1 187	85.0%	218	95.8%	72.9%
B	Prince Albert	WC052	1 662	1 722	383	23.1%	366	22.0%	196	11.4%	322	18.7%	1 267	73.6%	374	106.7%	-14.0%
B	Beaufort West	WC053	13 535	14 123	3 090	22.8%	3 861	28.5%	2 837	20.1%	3 273	23.2%	13 061	92.5%	3 261	94.8%	0.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		16 587	17 241	3 682	22.2%	4 551	27.4%	3 310	19.2%	3 971	23.0%	15 515	90.0%	3 853	0.0%	3.1%
	Total Western Cape		2 693 272	2 718 665	509 766	18.9%	667 795	24.8%	601 905	22.1%	677 326	24.9%	2 456 792	90.4%	670 463	0.0%	1.0%
	Total National		12 656 850	13 016 532	2 461 903	19.5%	3 095 238	24.5%	3 119 316	24.0%	3 692 774	28.4%	12 369 231	95.0%	2 843 701	0.0%	29.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Executive & Council		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	194 037	201 849	89 880	46.3%	94 345	48.6%	73 172	36.3%	76 284	37.8%	333 681	165.3%	41 598	104.0%	83.4%
A	Nelson Mandela Bay	NMA	208 398	218 769	80 135	38.5%	77 359	37.1%	74 859	34.2%	81 079	37.1%	313 432	143.3%	42 781	99.7%	89.5%
	Total Metros		402 436	420 617	170 015	42.2%	171 705	42.7%	148 031	35.2%	157 362	37.4%	647 113	153.8%	84 379	99.7%	86.5%
B	Camdeboo	EC101	20 717	21 965	3 138	15.1%	4 472	21.6%	4 925	22.4%	3 625	16.5%	16 159	73.6%	4 348	86.9%	-16.6%
B	Blue Crane Route	EC102	10 580	11 900	2 657	25.1%	3 679	34.8%	3 076	25.8%	4 941	41.5%	14 353	120.6%	3 262	146.7%	51.5%
B	Ikwezi	EC103	7 183	7 093	1 746	24.3%	822	11.4%	-	0.0%	-	0.0%	2 568	36.2%	3 388	132.1%	-100.0%
B	Makana	EC104	32 474	33 831	(3 886)	-12.0%	4 820	14.8%	11 900	35.2%	3 938	11.6%	16 772	49.6%	4 430	62.6%	-11.1%
B	Ndlambe	EC105	41 324	40 719	6 812	16.5%	8 469	20.5%	10 856	26.7%	27 416	67.3%	53 552	131.5%	4 161	102.2%	558.9%
B	Sundays River Valley	EC106	11 688	15 425	5 682	48.6%	2 796	23.9%	4 308	27.9%	4 074	26.4%	16 859	109.3%	2 597	94.3%	56.9%
B	Baviaans	EC107	3 793	3 742	769	20.3%	796	21.0%	818	21.8%	1 266	33.8%	3 649	97.5%	1 357	99.9%	-6.7%
B	Kouga	EC108	30 530	29 729	4 548	14.9%	6 481	21.2%	5 669	19.1%	6 260	21.1%	22 958	77.2%	7 712	71.8%	-18.8%
B	Kou-Kamma	EC109	12 474	13 326	3 186	25.5%	2 124	17.0%	1 829	13.7%	1 739	13.1%	8 878	66.6%	2 016	96.6%	-13.7%
C	Sarah Baartman	DC10	27 578	35 659	5 505	20.0%	6 017	21.8%	5 629	15.8%	5 895	16.5%	23 046	64.6%	5 917	72.9%	-0.4%
	Total Sarah Baartman		198 342	213 390	30 157	15.2%	40 475	20.4%	49 009	23.0%	59 155	27.7%	178 794	83.8%	39 186	72.9%	51.0%
B	Mbhashe	EC121	53 787	56 257	9 738	18.1%	8 317	15.5%	13 895	24.7%	11 523	20.5%	43 473	77.3%	15 917	93.5%	-27.6%
B	Mnquma	EC122	47 217	52 044	11 924	25.3%	14 917	31.6%	10 280	19.8%	13 879	26.7%	50 999	98.0%	12 879	107.2%	7.8%
B	Great Kei	EC123	16 101	15 621	2 237	13.9%	3 992	24.8%	2 425	15.5%	2 762	17.7%	11 416	73.1%	2 979	79.4%	-7.3%
B	Amahlathi	EC124	57 047	49 465	10 371	18.2%	12 610	22.1%	39 792	80.4%	20 033	40.5%	82 807	167.4%	8 619	80.7%	132.4%
B	Ngqushwa	EC126	21 212	21 212	5 468	25.8%	5 771	27.2%	5 646	26.6%	7 741	36.5%	24 626	116.1%	4 951	71.7%	56.3%
B	Nkonkobe	EC127	28 034	22 351	5 362	19.1%	6 062	21.6%	5 556	24.9%	5 069	22.7%	22 049	98.6%	5 318	86.5%	-4.7%
B	Nxuba	EC128	6 722	6 722	1 555	23.1%	2 795	41.6%	1 950	29.0%	995	14.8%	7 296	108.5%	1 506	94.4%	-33.9%
C	Amathole	DC12	259 126	38 207	26 256	10.1%	76 434	29.5%	68 310	178.8%	1 577	4.1%	172 576	451.7%	68 262	113.6%	-97.7%
	Total Amathole		489 246	261 879	72 910	14.9%	130 898	26.8%	147 854	56.5%	63 579	24.3%	415 241	158.6%	120 432	113.6%	-47.2%
B	Inxuba Yethemba	EC131	21 175	21 175	4 187	19.8%	2 830	13.4%	2 764	13.1%	4 404	20.8%	14 185	67.0%	1 494	186.6%	194.8%
B	Tsolwana	EC132	8 908	8 908	2 157	24.2%	2 052	23.0%	2 445	27.4%	-	0.0%	6 654	74.7%	1 717	103.2%	-100.0%
B	Inkwanca	EC133	6 092	6 092	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	43.7%	0.0%
B	Lukhanji	EC134	63 453	60 144	11 589	18.3%	11 933	18.8%	11 361	18.9%	12 123	20.2%	47 006	78.2%	10 229	82.1%	18.5%
B	Intsika Yethu	EC135	39 988	39 988	4 808	12.0%	3 283	8.2%	2 801	7.0%	2 489	6.2%	13 382	33.5%	5 039	75.1%	-50.6%
B	Emalahleni (Ec)	EC136	34 183	33 928	6 303	18.4%	7 447	21.8%	7 863	23.2%	8 399	24.8%	30 012	88.5%	8 217	89.8%	2.2%
B	Engcobo	EC137	29 917	29 917	6 146	20.5%	7 069	23.6%	7 315	24.4%	7 942	26.5%	28 471	95.2%	7 364	101.2%	7.8%
B	Sakhisizwe	EC138	15 653	15 653	3 595	23.0%	3 383	21.6%	4 015	25.6%	1 385	8.8%	12 378	79.1%	3 468	73.8%	-60.0%
C	Chris Hani	DC13	42 072	-	19 644	46.7%	9 763	23.2%	19 232	0.0%	26 826	0.0%	75 465	0.0%	11 743	0.0%	128.4%
	Total Chris Hani		261 441	215 805	58 428	22.3%	47 761	18.3%	57 796	26.8%	63 568	29.5%	227 553	105.4%	49 271	0.0%	29.0%
B	Elundini	EC141	35 691	37 196	6 791	19.0%	7 795	21.8%	7 672	20.6%	9 096	24.5%	31 354	84.3%	9 545	93.5%	-4.7%
B	Senqu	EC142	28 092	28 716	3 442	12.3%	5 708	20.3%	5 341	18.6%	5 861	20.4%	20 352	70.9%	7 289	96.3%	-19.6%
B	Maletswai	EC143	17 278	17 668	2 873	16.6%	2 222	12.9%	2 345	13.3%	2 832	16.0%	10 272	58.1%	2 635	67.7%	7.5%
B	Gariep	EC144	11 875	14 301	3 193	26.9%	2 758	23.2%	3 016	21.1%	3 702	25.9%	12 669	88.6%	2 647	66.1%	39.9%
C	Joe Gqabi	DC14	30 015	39 558	7 579	25.3%	10 027	33.4%	7 749	19.6%	8 859	22.4%	34 214	86.5%	10 744	88.3%	-17.5%
	Total Joe Gqabi		122 952	137 438	23 878	19.4%	28 510	23.2%	26 123	19.0%	30 350	22.1%	108 861	79.2%	32 860	88.3%	-7.6%
B	Ngquza Hills	EC153	42 561	7 986	9 137	21.5%	9 505	22.3%	11 155	139.7%	10 165	127.3%	39 962	500.4%	9 534	509.5%	6.6%
B	Port St Johns	EC154	-	41 979	5 168	0.0%	6 515	0.0%	3 460	8.2%	7 992	19.0%	23 136	55.1%	3 873	38.9%	106.3%
B	Nyandeni	EC155	62 214	59 234	11 067	17.8%	11 773	18.9%	13 790	23.3%	14 411	24.3%	51 041	86.2%	13 260	82.0%	8.7%
B	Mhlontlo	EC156	51 390	51 409	11 392	22.2%	11 986	23.3%	8 170	15.9%	12 996	25.3%	44 543	86.6%	6 403	96.7%	103.0%
B	King Sabata Dalindyebo	EC157	84 110	79 104	16 045	19.1%	18 176	21.6%	18 014	22.8%	20 210	25.5%	72 445	91.6%	19 065	83.4%	6.0%
C	O .R. Tambo	DC15	121 399	121 399	29 326	24.2%	35 597	29.3%	33 040	27.2%	36 189	29.8%	134 152	110.5%	35 931	100.3%	0.7%
	Total O .R. Tambo		361 674	361 112	82 135	22.7%	93 552	25.9%	87 628	24.3%	101 963	28.2%	365 279	101.2%	88 066	100.3%	15.8%
B	Matatiele	EC441	30 430	33 208	7 807	25.7%	7 138	23.5%	7 107	21.4%	7 959	24.0%	30 012	90.4%	7 549	103.5%	5.4%
B	Umzimvubu	EC442	47 357	47 357	6 462	13.6%	9 818	20.7%	8 439	17.8%	8 807	18.6%	33 526	70.8%	11 577	76.7%	-23.9%
B	Mbizana	EC443	58 236	59 257	11 966	20.5%	13 498	23.2%	14 016	23.7%	15 054	25.4%	54 534	92.0%	14 090	92.6%	6.8%
B	Ntabankulu	EC444	22 293	23 791	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	66 364	71 384	11 348	17.1%	16 887	25.4%	11 460	16.1%	16 769	23.5%	56 464	79.1%	5 143	83.3%	226.0%
	Total Alfred Nzo		224 680	234 998	37 583	16.7%	47 342	21.1%	41 023	17.5%	48 589	20.7%	174 537	74.3%	38 360	83.3%	26.7%
	Total Eastern Cape		2 060 771	1 845 238	475 106	23.1%	560 242	27.2%	557 464	30.2%	524 567	28.4%	2 117 378	114.7%	452 554	83.3%	15.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Executive & Council		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	390 291	399 444	75 234	19.3%	88 227	22.6%	105 543	26.4%	100 521	25.2%	369 526	92.5%	77 986	72.2%	28.9%
	Total Metros		390 291	399 444	75 234	19.3%	88 227	22.6%	105 543	26.4%	100 521	25.2%	369 526	92.5%	77 986	72.2%	28.9%
B	Letsemeng	FS161	9 747	6 178	2 516	25.8%	4 020	41.2%	2 270	36.7%	2 238	36.2%	11 043	178.7%	2 456	88.2%	-8.9%
B	Kopanong	FS162	92 034	107 234	37 969	41.3%	26 972	29.3%	26 733	24.9%	16 572	15.5%	108 246	100.9%	26 119	111.3%	-36.6%
B	Mohokare	FS163	11 178	11 204	1 924	17.2%	1 935	17.3%	2 526	22.5%	1 364	12.2%	7 748	69.2%	2 729	97.6%	-50.0%
B	Naledi (Fs)	FS164	17 546	17 546	2 673	15.2%	3 324	18.9%	4 260	24.3%	3 251	18.5%	13 508	77.0%	3 085	89.8%	5.4%
C	Xhariep	DC16	15 293	15 413	3 006	19.7%	4 435	29.0%	2 750	17.8%	3 287	21.3%	13 478	87.4%	2 608	69.4%	26.0%
	Total Xhariep		145 798	157 575	48 087	33.0%	40 686	27.9%	38 538	24.5%	26 712	17.0%	154 022	97.7%	36 997	69.4%	-27.8%
B	Masilonyana	FS181	10 041	4 786	4 718	47.0%	3 738	37.2%	5 236	109.4%	8 662	181.0%	22 354	467.1%	5 172	0.0%	67.5%
B	Tokologo	FS182	14 356	14 356	3 309	23.0%	4 683	32.6%	3 458	24.1%	3 375	23.5%	14 825	103.3%	3 380	101.6%	-0.2%
B	Tswelopele	FS183	24 044	12 329	3 480	14.5%	3 373	14.0%	3 178	25.8%	2 829	22.9%	12 860	104.3%	2 927	89.8%	-3.4%
B	Matjhabeng	FS184	153 143	118 143	33 898	22.1%	48 755	31.8%	47 650	40.3%	64 217	54.4%	194 520	164.6%	43 029	127.3%	49.2%
B	Nala	FS185	8 165	7 205	6 813	83.4%	6 363	77.9%	5 801	80.5%	7 159	99.4%	26 137	362.8%	5 841	295.1%	22.6%
C	Lejweleputswa	DC18	54 448	53 244	12 892	23.7%	11 308	20.8%	12 616	23.7%	13 153	24.7%	49 968	93.8%	14 975	98.3%	-12.2%
	Total Lejweleputswa		264 197	210 063	65 111	24.6%	78 220	29.6%	77 940	37.1%	99 393	47.3%	320 663	152.7%	75 324	98.3%	32.0%
B	Setsoto	FS191	59 495	58 973	10 681	18.0%	14 490	24.4%	14 640	24.8%	14 929	25.3%	54 741	92.8%	15 942	110.3%	-6.4%
B	Dihlabeng	FS192	126 049	158 665	25 163	20.0%	21 250	16.9%	25 468	16.1%	19 199	12.1%	91 080	57.4%	20 822	29.6%	-7.8%
B	Nketoana	FS193	20 506	24 756	59 936	292.3%	5 362	26.1%	5 052	20.4%	9 880	39.9%	80 231	324.1%	7 125	108.2%	38.7%
B	Maluti-a-Phofung	FS194	127 009	139 256	31 479	24.8%	25 164	19.8%	28 782	20.7%	43 811	31.5%	129 235	92.8%	19 813	94.1%	121.1%
B	Phumelela	FS195	22 668	18 709	4 571	20.2%	4 163	18.4%	4 278	22.9%	3 098	16.6%	16 110	86.1%	3 786	116.0%	-18.2%
B	Mantsopa	FS196	24 278	24 278	4 517	18.6%	3 262	13.4%	4 696	19.3%	4 847	20.0%	17 322	71.3%	4 996	78.9%	-3.0%
C	Thabo Mofutsanyana	DC19	38 151	40 762	8 415	22.1%	10 964	28.7%	10 009	24.6%	8 838	21.7%	38 226	93.8%	19 913	128.3%	-55.6%
	Total Thabo Mofutsanyana		418 156	465 399	144 762	34.6%	84 655	20.2%	92 926	20.0%	104 602	22.5%	426 945	91.7%	92 398	128.3%	13.2%
B	Moqhaka	FS201	278 019	416 194	15 861	5.7%	18 235	6.6%	9 308	2.2%	11 789	2.8%	55 193	13.3%	14 587	21.3%	-19.2%
B	Ngwathe	FS203	41 255	41 255	10 199	24.7%	13 415	32.5%	10 296	25.0%	11 147	27.0%	45 058	109.2%	11 853	101.8%	-6.0%
B	Metsimaholo	FS204	67 616	82 825	17 042	25.2%	19 232	28.4%	17 439	21.1%	17 993	21.7%	71 706	86.6%	18 728	123.0%	-3.9%
B	Mafube	FS205	31 077	53 410	1 272	4.1%	1 295	4.2%	1 613	3.0%	1 401	2.6%	5 582	10.5%	1 586	18.1%	-11.7%
C	Fezile Dabi	DC20	59 166	59 166	12 793	21.6%	21 087	35.6%	7 138	12.1%	11 995	20.3%	53 013	89.6%	11 095	4.6%	8.1%
	Total Fezile Dabi		477 132	652 850	57 168	12.0%	73 264	15.4%	45 795	7.0%	54 325	8.3%	230 551	35.3%	57 849	4.6%	-6.1%
	Total Free State		1 695 576	1 885 330	390 361	23.0%	365 052	21.5%	360 742	19.1%	385 553	20.5%	1 501 708	79.7%	340 554	4.6%	13.2%
	GAUTENG																
A	Ekurhuleni Metro	EKU	673 124	687 399	114 155	17.0%	143 572	21.3%	150 632	21.9%	231 693	33.7%	640 052	93.1%	149 072	91.7%	55.4%
A	City Of Johannesburg	JHB	1 592 894	1 768 110	272 854	17.1%	359 822	22.6%	266 943	15.1%	496 393	28.1%	1 396 012	79.0%	392 176	72.9%	26.6%
A	City Of Tshwane	TSH	1 417 378	1 440 656	290 112	20.5%	370 924	26.2%	354 658	24.6%	386 387	26.8%	1 402 081	97.3%	521 129	102.0%	-25.9%
	Total Metros		3 683 397	3 896 165	677 121	18.4%	874 318	23.7%	772 233	19.8%	1 114 473	28.6%	3 438 145	88.2%	1 062 377	102.0%	4.9%
B	Emfuleni	GT421	237 096	148 925	29 128	12.3%	40 235	17.0%	43 230	29.0%	31 901	21.4%	144 494	97.0%	34 679	51.9%	-8.0%
B	Midvaal	GT422	28 832	27 117	7 708	26.7%	5 229	18.1%	4 797	17.7%	6 181	22.8%	23 917	88.2%	3 619	79.9%	70.8%
B	Lesedi	GT423	31 021	39 006	9 882	31.9%	7 617	24.6%	8 751	22.4%	8 334	21.4%	34 585	88.7%	8 151	91.5%	2.3%
C	Sedibeng	DC42	45 928	55 498	12 892	28.1%	14 200	30.9%	12 382	22.3%	13 346	24.0%	52 819	95.2%	14 756	92.9%	-9.6%
	Total Sedibeng		342 877	270 546	59 611	17.4%	67 281	19.6%	69 161	25.6%	59 762	22.1%	255 815	94.6%	61 205	92.9%	-2.4%
B	Mogale City	GT481	119 851	102 975	23 200	19.4%	23 669	19.7%	24 377	23.7%	28 176	27.4%	99 422	96.5%	23 827	88.9%	18.3%
B	Randfontein	GT482	75 072	83 103	13 363	17.8%	16 750	22.3%	18 335	22.1%	19 039	22.9%	67 487	81.2%	18 221	89.0%	4.5%
B	Westonaria	GT483	30 400	36 975	2 452	8.1%	5 958	19.6%	551	1.5%	69 065	186.8%	78 026	211.0%	3 415	82.0%	1922.5%
B	Merafong City	GT484	113 618	88 579	20 024	17.6%	20 509	18.1%	16 909	19.1%	23 937	27.0%	81 379	91.9%	33 886	118.6%	-29.4%
C	West Rand	DC48	49 586	44 994	11 193	22.6%	9 304	18.8%	10 892	24.2%	26 557	59.0%	57 945	128.8%	13 068	76.6%	103.2%
	Total West Rand		388 527	356 627	70 233	18.1%	76 189	19.6%	71 063	19.9%	166 774	46.8%	384 259	107.7%	92 418	76.6%	80.5%
	Total Gauteng		4 414 801	4 523 338	806 964	18.3%	1 017 789	23.1%	912 456	20.2%	1 341 009	29.6%	4 078 218	90.2%	1 215 999	76.6%	10.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Executive & Council		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	411 040	428 408	92 571	22.5%	100 783	24.5%	91 904	21.5%	100 011	23.3%	385 270	89.9%	80 896	84.6%	23.6%
	Total Metros		411 040	428 408	92 571	22.5%	100 783	24.5%	91 904	21.5%	100 011	23.3%	385 270	89.9%	80 896	84.6%	23.6%
B	Vulamehlo	KZN211	17 541	17 541	2 800	16.0%	3 648	20.8%	26 753	152.5%	22 689	129.4%	55 891	318.6%	3 362	84.7%	574.9%
B	Umdoni	KZN212	17 695	16 986	3 355	19.0%	4 150	23.5%	3 641	21.4%	3 612	21.3%	14 757	86.9%	3 470	97.5%	4.1%
B	Umzumbe	KZN213	16 265	16 265	3 622	22.3%	3 349	20.6%	3 440	21.1%	5 368	33.0%	15 779	97.0%	3 701	99.0%	45.0%
B	uMuziwabantu	KZN214	18 647	17 933	3 692	19.8%	4 567	24.5%	3 557	19.8%	4 143	23.1%	15 959	89.0%	4 816	97.4%	-14.0%
B	Ezinqoleni	KZN215	7 725	7 725	1 485	19.2%	2 415	31.3%	1 929	25.0%	1 389	18.0%	7 217	93.4%	773	0.0%	79.7%
B	Hibiscus Coast	KZN216	129 333	147 931	32 575	25.2%	49 354	38.2%	22 592	15.3%	-	0.0%	104 520	70.7%	21 784	64.7%	-100.0%
C	Ugu	DC21	51 441	53 156	9 557	18.6%	10 301	20.0%	10 376	19.5%	11 451	21.5%	41 684	78.4%	10 183	77.8%	12.5%
	Total Ugu		258 647	277 536	57 086	22.1%	77 784	30.1%	72 287	26.0%	48 651	17.5%	255 808	92.2%	48 089	77.8%	1.2%
B	uMshwathi	KZN221	37 362	36 682	7 035	18.8%	6 967	18.6%	9 169	25.0%	10 205	27.8%	33 377	91.0%	8 838	85.4%	15.5%
B	uMngeni	KZN222	34 257	37 802	6 158	18.0%	6 585	19.2%	6 466	17.1%	10 792	28.5%	30 001	79.4%	7 685	79.0%	40.4%
B	Mpofana	KZN223	3 308	6 212	881	26.6%	(2 273)	-68.7%	3 454	55.6%	310	5.0%	2 372	38.2%	570	37.0%	-45.6%
B	Impendle	KZN224	6 348	7 144	3 237	51.0%	2 479	39.1%	2 414	33.8%	1 933	27.1%	10 063	140.9%	431	0.0%	348.2%
B	Msunduzi	KZN225	107 394	140 846	39 461	36.7%	42 014	39.1%	33 942	24.1%	41 316	29.3%	156 734	111.3%	26 911	101.7%	53.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 388	0.0%	-100.0%
B	Richmond	KZN227	10 340	10 677	2 456	23.8%	2 340	22.6%	2 437	22.8%	2 690	25.2%	9 924	92.9%	1 877	90.0%	43.3%
C	uMgungundlovu	DC22	224 095	36 464	9 939	4.4%	9 309	4.2%	11 185	30.7%	10 564	29.0%	40 997	112.4%	12 543	136.1%	-15.8%
	Total uMgungundlovu		423 104	275 826	69 167	16.3%	67 423	15.9%	69 067	25.0%	77 810	28.2%	283 467	102.8%	60 243	136.1%	29.2%
B	Emnambithi/Ladysmith	KZN232	111 308	106 648	19 657	17.7%	38 308	34.4%	18 841	17.7%	14 515	13.6%	91 321	85.6%	19 882	66.0%	-27.0%
B	Indaka	KZN233	10 124	10 027	2 148	21.2%	2 895	28.6%	1 785	17.8%	1 902	19.0%	8 731	87.1%	2 524	85.8%	-24.6%
B	Umtshezi	KZN234	21 275	24 003	4 279	20.1%	4 881	22.9%	6 730	28.0%	6 521	27.2%	22 410	93.4%	5 298	89.1%	23.1%
B	Okhahlamba	KZN235	26 362	34 733	5 253	19.9%	10 784	40.9%	6 539	18.8%	7 962	22.9%	30 538	87.9%	8 191	88.9%	-2.8%
B	Imbabazane	KZN236	14 913	16 216	3 342	22.4%	3 942	26.4%	3 692	22.8%	4 564	28.1%	15 540	95.8%	3 976	103.5%	14.8%
C	Uthukela	DC23	50 911	66 335	11 766	23.1%	21 231	41.7%	8 632	13.0%	9 489	14.3%	51 118	77.1%	19 329	81.2%	-50.9%
	Total Uthukela		234 894	257 961	46 445	19.8%	82 041	34.9%	46 219	17.9%	44 952	17.4%	219 658	85.2%	59 200	81.2%	-24.1%
B	Endumeni	KZN241	23 348	16 054	3 574	15.3%	3 278	14.0%	3 450	21.5%	4 305	26.8%	14 607	91.0%	5 096	61.0%	-15.5%
B	Nquthu	KZN242	24 406	23 992	4 364	17.9%	5 150	21.1%	5 082	21.2%	4 177	17.4%	18 773	78.2%	5 920	73.5%	-29.4%
B	Msinga	KZN244	10 284	10 284	14 586	141.8%	19 826	192.8%	14 559	141.6%	14 250	138.6%	63 221	614.8%	10 355	29.7%	37.6%
B	Umvoti	KZN245	29 581	27 236	23 283	78.7%	7 313	24.7%	6 268	23.0%	8 174	30.0%	45 039	165.4%	5 124	87.9%	59.5%
C	Umzinyathi	DC24	21 967	13 066	3 638	16.6%	3 071	14.0%	3 248	24.9%	3 903	29.9%	13 859	106.1%	3 781	102.2%	3.2%
	Total Umzinyathi		109 586	90 632	49 444	45.1%	38 638	35.3%	32 608	36.0%	34 809	38.4%	155 499	171.6%	30 276	102.2%	15.0%
B	Newcastle	KZN252	128 121	122 809	20 664	16.1%	22 085	17.2%	(5 384)	-4.4%	31 398	25.6%	68 763	56.0%	36 991	104.7%	-15.1%
B	eMadlangeni	KZN253	9 059	9 059	2 075	22.9%	3 916	43.2%	1 780	19.6%	3 220	35.5%	10 991	121.3%	2 535	93.3%	27.0%
B	Dannhauser	KZN254	21 845	8 715	2 614	12.0%	4 991	22.8%	4 289	49.2%	4 619	53.0%	16 513	189.5%	4 005	21.9%	15.3%
C	Amajuba	DC25	17 149	13 968	3 589	20.9%	3 883	22.6%	1 227	8.8%	3 400	24.3%	12 099	86.6%	3 950	98.5%	-13.9%
	Total Amajuba		176 174	154 551	28 941	16.4%	34 876	19.8%	1 912	1.2%	42 637	27.6%	108 366	70.1%	47 481	98.5%	-10.2%
B	eDumbe	KZN261	17 035	17 035	4 270	25.1%	3 715	21.8%	5 218	30.6%	3 463	20.3%	16 666	97.8%	3 620	100.8%	-4.3%
B	uPhongolo	KZN262	17 480	17 480	3 730	21.3%	2 482	14.2%	4 331	24.8%	3 395	19.4%	13 938	79.7%	4 179	71.3%	-18.8%
B	Abaqulusi	KZN263	50 624	50 624	12 930	25.5%	12 291	24.3%	19 656	38.8%	7 703	15.2%	52 580	103.9%	11 177	94.7%	-31.1%
B	Nongoma	KZN265	27 207	33 483	6 015	22.1%	6 629	24.4%	7 118	21.3%	8 483	25.3%	28 244	84.4%	6 742	99.0%	25.8%
B	Ulundi	KZN266	31 180	31 180	9 576	30.7%	5 414	17.4%	9 351	30.0%	3 444	11.0%	27 785	89.1%	2 251	73.9%	53.0%
C	Zululand	DC26	49 241	50 392	7 501	15.2%	15 522	31.5%	9 492	18.8%	11 946	23.7%	44 461	88.2%	10 744	70.8%	11.2%
	Total Zululand		192 767	200 193	44 022	22.8%	46 053	23.9%	55 165	27.6%	38 435	19.2%	183 675	91.7%	38 713	70.8%	-0.7%
B	Umhlabuyalingana	KZN271	35 270	54 090	7 807	22.1%	11 661	33.1%	10 363	19.2%	8 585	15.9%	38 415	71.0%	5 603	94.0%	53.2%
B	Jozini	KZN272	27 234	27 234	5 103	18.7%	4 588	16.8%	2 095	7.7%	4 486	16.5%	16 273	59.8%	6 423	0.0%	-30.1%
B	The Big 5 False Bay	KZN273	13 631	7 074	3 649	26.8%	4 153	30.5%	3 793	53.6%	2 323	32.8%	13 918	196.7%	3 418	128.0%	-32.0%
B	Hlabisa	KZN274	33 964	33 964	7 151	21.1%	4 474	13.2%	3 095	9.1%	-	0.0%	14 720	43.3%	10 576	83.6%	-100.0%
B	Mtubatuba	KZN275	22 338	27 282	4 899	21.9%	6 990	31.3%	6 685	24.5%	7 813	28.6%	26 387	96.7%	3 183	81.2%	145.5%
C	Umkhanyakude	DC27	188 943	143 226	6 511	3.4%	5 023	2.7%	7 543	5.3%	5 488	3.8%	24 565	17.2%	5 863	94.3%	-6.4%
	Total Umkhanyakude		321 381	292 870	35 120	10.9%	36 889	11.5%	33 573	11.5%	28 696	9.8%	134 277	45.8%	35 065	94.3%	-18.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	Executive & Council		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	R thousands	Code															
B	Mfolozi	KZN281	8 222	8 514	2 148	26.1%	1 994	24.2%	2 059	24.2%	2 203	25.9%	8 403	98.7%	12 724	975.6%	-82.7%
B	uMhlathuze	KZN282	3 371	4 559	(6 337)	-188.0%	(8 535)	-253.2%	5 376	117.9%	7 711	169.1%	(1 785)	-39.1%	176	6.6%	4283.1%
B	Ntambanana	KZN283	10 543	10 543	1 490	14.1%	1 615	15.3%	1 993	18.9%	527	5.0%	5 624	53.3%	1 882	83.6%	-72.0%
B	uMlalazi	KZN284	99 874	99 874	19 696	19.7%	20 379	20.4%	26 232	26.3%	24 339	24.4%	90 645	90.8%	39 927	100.9%	-39.0%
B	Mthonjaneni	KZN285	11 148	11 148	2 167	19.4%	1 953	17.5%	1 971	17.7%	3 455	31.0%	9 547	85.6%	2 094	88.8%	65.0%
B	Nkandla	KZN286	27 466	30 053	6 492	23.6%	6 424	23.4%	6 751	22.5%	6 418	21.4%	26 085	86.8%	3 472	96.4%	84.8%
C	uThungulu	DC28	33 914	40 075	7 417	21.9%	10 786	31.8%	8 568	21.4%	9 308	23.2%	36 079	90.0%	7 796	83.3%	19.4%
	Total uThungulu		194 537	204 766	33 073	17.0%	34 615	17.8%	52 951	25.9%	53 960	26.4%	174 599	85.3%	68 071	83.3%	-20.7%
B	Mandeni	KZN291	35 617	35 067	9 861	27.7%	9 419	26.4%	8 245	23.5%	10 192	29.1%	37 716	107.6%	8 208	103.0%	24.2%
B	KwaDukuza	KZN292	86 816	97 028	11 819	13.6%	21 442	24.7%	14 969	15.4%	20 766	21.4%	68 995	71.1%	16 658	88.6%	24.7%
B	Ndwedwe	KZN293	29 613	32 294	7 069	23.9%	8 206	27.7%	6 155	19.1%	8 512	26.4%	29 942	92.7%	7 079	100.3%	20.2%
B	Maphumulo	KZN294	-	-	2 572	0.0%	3 760	0.0%	2 871	0.0%	2 025	0.0%	11 227	0.0%	2 125	0.0%	-4.7%
C	iLembe	DC29	64 634	67 599	15 113	23.4%	18 849	29.2%	13 252	19.6%	13 753	20.3%	60 966	90.2%	15 110	93.6%	-9.0%
	Total iLembe		216 680	231 989	46 434	21.4%	61 675	28.5%	45 491	19.6%	55 248	23.8%	208 847	90.0%	49 181	93.6%	12.3%
B	Ingwe	KZN431	21 437	-	3 471	16.2%	4 528	21.1%	4 136	0.0%	2 087	0.0%	14 222	0.0%	6 189	0.0%	-66.3%
B	Kwa Sani	KZN432	8 416	7 333	1 521	18.1%	2 046	24.3%	1 865	25.4%	1 816	24.8%	7 248	98.8%	(8 378)	-75.8%	-121.7%
B	Greater Kokstad	KZN433	20 972	20 972	3 469	16.5%	5 833	27.8%	5 738	27.4%	5 633	26.9%	20 673	98.6%	4 623	91.9%	21.8%
B	Ubuhlebezwe	KZN434	19 923	19 373	3 352	16.8%	4 339	21.8%	4 091	21.1%	5 263	27.2%	17 045	88.0%	4 544	81.7%	15.8%
B	Umzimkhulu	KZN435	32 432	33 059	7 005	21.6%	7 927	24.4%	7 095	21.5%	7 520	22.7%	29 547	89.4%	7 250	87.3%	3.7%
C	Harry Gwala	DC43	28 719	33 913	5 085	17.7%	6 744	23.5%	4 603	13.6%	6 089	18.0%	22 521	66.4%	5 258	87.3%	15.8%
	Total Harry Gwala		131 899	114 650	23 902	18.1%	31 418	23.8%	27 527	24.0%	28 409	24.8%	111 256	97.0%	19 486	87.3%	45.8%
	Total Kwazulu-Natal		2 670 710	2 529 382	526 206	19.7%	612 195	22.9%	528 703	20.9%	553 618	21.9%	2 220 722	87.8%	536 701	87.3%	3.2%
	LIMPOPO																
B	Greater Giyani	LIM331	46 559	45 685	9 870	21.2%	9 812	21.1%	10 004	21.9%	10 981	24.0%	40 667	89.0%	10 586	92.4%	3.7%
B	Greater Letaba	LIM332	43 938	46 846	9 395	21.4%	12 970	29.5%	10 233	21.8%	13 695	29.2%	46 292	98.8%	14 736	102.7%	-7.1%
B	Greater Tzaneen	LIM333	33 856	37 856	7 468	22.1%	9 715	28.7%	6 168	16.3%	12 789	33.8%	36 141	95.5%	7 609	80.5%	68.1%
B	Ba-Phalaborwa	LIM334	44 222	45 046	9 814	22.2%	10 213	23.1%	11 605	25.8%	9 439	21.0%	41 071	91.2%	9 940	86.2%	-5.0%
B	Maruleng	LIM335	27 946	27 088	6 223	22.3%	6 113	21.9%	6 027	22.3%	6 660	24.6%	25 024	92.4%	1 786	81.8%	273.0%
C	Mopani	DC33	45 522	55 171	12 677	27.8%	6 543	14.4%	11 719	21.2%	7 763	14.1%	38 701	70.1%	11 838	78.5%	-34.4%
	Total Mopani		242 043	257 692	55 447	22.9%	55 366	22.9%	55 756	21.6%	61 326	23.8%	227 896	88.4%	56 495	78.5%	8.6%
B	Musina	LIM341	59 299	27 391	9 685	16.3%	10 212	17.2%	11 592	42.3%	11 120	40.6%	42 610	155.6%	7 767	61.9%	43.2%
B	Mutale	LIM342	19 087	19 980	2 613	13.7%	3 947	20.7%	2 630	13.2%	1 535	7.7%	10 725	53.7%	1 804	44.6%	-14.9%
B	Thulamela	LIM343	158 845	174 097	18 114	11.4%	52 879	33.3%	31 633	18.2%	13 461	7.7%	116 087	66.7%	20 683	57.8%	-34.9%
B	Makhado	LIM344	207 406	207 406	6 904	3.3%	6 877	3.3%	7 772	3.7%	7 133	3.4%	28 686	13.8%	7 802	4.7%	-8.6%
C	Vhembe	DC34	65 083	11 034	6 472	9.9%	8 869	13.6%	9 723	88.1%	5 294	48.0%	30 358	275.1%	2 303	343.8%	129.8%
	Total Vhembe		509 720	439 909	43 789	8.6%	82 784	16.2%	63 350	14.4%	38 543	8.8%	228 466	51.9%	40 359	343.8%	-4.5%
B	Blouberg	LIM351	41 761	42 649	8 698	20.8%	10 127	24.2%	9 110	21.4%	8 486	19.9%	36 421	85.4%	8 575	91.0%	-1.0%
B	Aganang	LIM352	12 370	12 370	1 794	14.5%	3 013	24.4%	1 807	14.6%	2 195	17.7%	8 808	71.2%	1 449	72.2%	51.5%
B	Molemole	LIM353	30 613	30 853	5 152	16.8%	7 112	23.2%	6 741	21.8%	7 103	23.0%	26 108	84.6%	5 647	80.6%	25.8%
B	Polokwane	LIM354	107 555	127 470	26 585	24.7%	28 360	26.4%	40 781	32.0%	36 462	28.6%	132 187	103.7%	27 364	97.1%	33.2%
B	Lepelle-Nkumpi	LIM355	31 124	31 690	7 375	23.7%	6 408	20.6%	7 217	22.8%	7 670	24.2%	28 670	90.5%	7 382	92.5%	3.9%
C	Capricorn	DC35	69 657	72 404	15 988	23.0%	21 941	31.5%	13 518	18.7%	18 480	25.5%	69 927	96.6%	20 081	91.2%	-8.0%
	Total Capricorn		293 080	317 435	65 591	22.4%	76 962	26.3%	79 173	24.9%	80 396	25.3%	302 122	95.2%	70 498	91.2%	14.0%
B	Thabazimbi	LIM361	26 891	27 227	5 590	20.8%	4 431	16.5%	4 239	15.6%	5 232	19.2%	19 493	71.6%	4 575	65.7%	14.4%
B	Lephalale	LIM362	48 963	66 158	13 953	28.5%	8 554	17.5%	7 778	11.8%	-	0.0%	30 285	45.8%	-	9.7%	0.0%
B	Mookgopong	LIM364	35 826	3 333	12 980	36.2%	9 798	27.3%	8 299	249.0%	12 406	372.2%	43 482	1304.6%	5 839	81.3%	112.5%
B	Modimolle	LIM365	39 961	52 451	3 112	7.8%	2 207	5.5%	1 392	2.7%	632	1.2%	7 342	14.0%	1 393	23.6%	-54.7%
B	Bela Bela	LIM366	122 916	21 068	3 578	2.9%	3 923	3.2%	2 346	11.1%	6 054	28.7%	15 901	75.5%	-	43.3%	0.0%
B	Mogalakwena	LIM367	104 832	124 487	11 901	11.4%	13 969	13.3%	-	0.0%	-	0.0%	25 870	20.8%	17 399	49.8%	-100.0%
C	Waterberg	DC36	30 013	30 013	6 463	21.5%	6 660	22.2%	6 733	22.4%	6 384	21.3%	26 240	87.4%	6 672	87.9%	-4.3%
	Total Waterberg		409 401	324 738	57 577	14.1%	49 542	12.1%	30 787	9.5%	30 707	9.5%	168 613	51.9%	35 877	87.9%	-14.4%
B	Ephraim Mogale	LIM471	31 436	29 700	5 642	17.9%	5 678	18.1%	6 829	23.0%	6 737	22.7%	24 885	83.8%	8 804	26.2%	-23.5%
B	Elias Motsoaledi	LIM472	46 223	48 095	12 207	26.4%	13 783	29.8%	13 599	28.3%	8 394	17.5%	47 983	99.8%	12 469	98.9%	-32.7%
B	Makhuduthamaga	LIM473	45 746	54 219	11 807	25.8%	11 699	25.6%	13 507	24.9%	14 437	26.6%	51 451	94.9%	10 251	78.1%	40.8%
B	Fetakgomo	LIM474	15 171	19 286	4 556	30.0%	3 109	20.5%	1 399	7.3%	1 487	7.7%	10 550	54.7%	4 265	98.2%	-65.1%
B	Greater Tubatse	LIM475	20 358	17 568	2 458	12.1%	2 910	14.3%	3 000	17.1%	3 219	18.3%	11 586	66.0%	1 593	94.0%	102.1%
C	Sekhukhune	DC47	105 235	104 475	24 051	22.9%	29 016	27.6%	25 642	24.5%	27 610	26.4%	106 319	101.8%	23 743	82.0%	16.3%
	Total Sekhukhune		264 168	273 343	60 720	23.0%	66 194	25.1%	63 976	23.4%	61 884	22.6%	252 774	92.5%	61 125	82.0%	1.2%
	Total Limpopo		1 718 413	1 613 117	283 124	16.5%	330 849	19.3%	293 043	18.2%	272 857	16.9%	1 179 871	73.1%	264 354	82.0%	3.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Executive & Council		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	43 772	42 436	8 559	19.6%	10 890	24.9%	8 678	20.4%	2 433	5.7%	30 561	72.0%	10 689	79.0%	-77.2%
B	Msukaligwa	MP302	55 821	49 797	8 764	15.7%	5 083	9.1%	11 754	23.6%	12 293	24.7%	37 894	76.1%	8 419	93.4%	46.0%
B	Mkhondo	MP303	29 873	106 159	7 722	25.9%	8 032	26.9%	7 953	7.5%	9 702	9.1%	33 409	31.5%	8 016	65.1%	21.0%
B	Pixley Ka Seme (MP)	MP304	16 076	20 653	4 890	30.4%	5 166	32.1%	5 525	26.7%	7 641	37.0%	23 222	112.4%	6 653	13.5%	14.8%
B	Lekwa	MP305	27 368	27 368	3 473	12.7%	2 899	10.6%	3 531	12.9%	5 210	19.0%	15 113	55.2%	9 412	19.8%	-44.6%
B	Dipaleseng	MP306	10 909	10 909	3 683	33.8%	3 496	32.0%	36 285	332.6%	3 734	34.2%	47 199	432.7%	2 997	183.5%	24.6%
B	Govan Mbeki	MP307	54 851	56 258	11 790	21.5%	12 067	22.0%	12 845	22.8%	12 275	21.8%	48 977	87.1%	12 819	137.1%	-4.2%
C	Gert Sibande	DC30	29 169	28 710	7 139	24.5%	6 499	22.3%	6 407	22.3%	6 546	22.8%	26 592	92.6%	6 602	90.4%	-0.8%
	Total Gert Sibande		267 839	342 290	56 020	20.9%	54 134	20.2%	92 977	27.2%	59 835	17.5%	262 966	76.8%	65 608	90.4%	-8.8%
B	Victor Khanye	MP311	21 575	21 575	6 611	30.6%	8 268	38.3%	12 335	57.2%	7 462	34.6%	34 676	160.7%	9 858	116.7%	-24.3%
B	Emalahleni (Mp)	MP312	85 160	-	22 356	26.3%	18 670	21.9%	28 183	0.0%	35 515	0.0%	104 724	0.0%	16 437	97.7%	116.1%
B	Steve Tshwete	MP313	95 333	95 333	19 724	20.7%	17 881	18.8%	17 350	18.2%	23 749	24.9%	78 704	82.6%	22 036	90.7%	7.8%
B	Emakhazeni	MP314	45 700	79 968	4 108	9.0%	5 678	12.4%	3 979	5.0%	6 721	8.4%	20 486	25.6%	5 578	49.5%	20.5%
B	Thembisile Hani	MP315	263 581	263 581	10 443	4.0%	10 555	4.0%	13 039	4.9%	14 122	5.4%	48 159	18.3%	12 563	25.7%	12.4%
B	Dr J.S. Moroka	MP316	43 642	52 676	10 174	23.3%	12 800	29.3%	11 442	21.7%	13 220	25.1%	47 636	90.4%	14 426	134.6%	-8.4%
C	Nkangala	DC31	55 211	61 910	11 923	21.6%	12 124	22.0%	9 448	15.3%	11 547	18.7%	45 041	72.8%	18 798	77.0%	-38.6%
	Total Nkangala		610 202	575 043	85 340	14.0%	85 975	14.1%	95 777	16.7%	112 335	19.5%	379 426	66.0%	99 695	77.0%	12.7%
B	Thaba Chweu	MP321	69 481	84 025	14 150	20.4%	16 076	23.1%	16 033	19.1%	12 691	15.1%	58 950	70.2%	68 612	335.8%	-81.5%
B	Mbombela	MP322	191 998	222 605	41 015	21.4%	59 778	31.1%	50 733	22.8%	57 909	26.0%	209 435	94.1%	48 069	115.1%	20.5%
B	Umjindi	MP323	22 814	23 331	4 436	19.4%	5 059	22.2%	5 319	22.8%	4 347	18.6%	19 160	82.1%	3 871	53.2%	12.3%
B	Nkomazi	MP324	45 214	45 214	10 377	23.0%	13 486	29.8%	7 842	17.3%	11 787	26.1%	43 492	96.2%	11 419	96.9%	3.2%
B	Bushbuckridge	MP325	36 934	38 804	7 604	20.6%	8 600	23.3%	8 837	22.8%	8 605	22.2%	33 646	86.7%	8 942	90.3%	-3.8%
C	Ehlanzeni	DC32	56 313	58 497	11 130	19.8%	12 395	22.0%	13 940	23.8%	13 048	22.3%	50 514	86.4%	12 345	86.2%	5.7%
	Total Ehlanzeni		422 754	472 477	88 712	21.0%	115 394	27.3%	102 704	21.7%	108 388	22.9%	415 197	87.9%	153 258	86.2%	-29.3%
	Total Mpumalanga		1 300 795	1 389 810	230 072	17.7%	255 503	19.6%	291 458	21.0%	280 557	20.2%	1 057 590	76.1%	318 562	86.2%	-11.9%
	NORTH WEST																
B	Moretele	NW371	80 794	80 794	29 675	36.7%	16 816	20.8%	17 978	22.3%	15 268	18.9%	79 738	98.7%	31 666	35.7%	-51.8%
B	Madibeng	NW372	72 799	75 943	15 330	21.1%	18 024	24.8%	18 160	23.9%	18 467	24.3%	69 980	92.1%	19 000	91.2%	-2.8%
B	Rustenburg	NW373	104 808	121 662	33 505	32.0%	27 064	25.8%	28 128	23.1%	28 582	23.5%	117 278	96.4%	27 603	70.0%	3.5%
B	Kgetlengrivier	NW374	11 146	7 084	9 489	85.1%	5 245	47.1%	5 306	74.9%	2 291	32.3%	22 330	315.2%	6 868	455.8%	-66.6%
B	Moses Kotane	NW375	91 356	93 999	19 846	21.7%	23 027	25.2%	15 944	17.0%	21 392	22.8%	80 209	85.3%	21 344	92.0%	0.2%
C	Bojanala Platinum	DC37	257 143	79 501	25 467	9.9%	21 635	8.4%	25 521	32.1%	17 848	22.5%	90 471	113.8%	14 334	109.0%	24.5%
	Total Bojanala Platinum		618 045	458 983	133 312	21.6%	111 811	18.1%	111 036	24.2%	103 848	22.6%	460 007	100.2%	120 816	109.0%	-14.0%
B	Ratlou	NW381	28 823	32 018	6 318	21.9%	7 503	26.0%	7 924	24.7%	8 985	28.1%	30 730	96.0%	7 704	92.9%	16.6%
B	Tswaing	NW382	32 004	30 639	5 030	15.7%	4 554	14.2%	5 196	17.0%	5 983	19.5%	20 762	67.8%	4 704	56.9%	27.2%
B	Mafikeng	NW383	80 851	100 259	14 639	18.1%	17 222	21.3%	12 310	12.3%	18 546	18.5%	62 717	62.6%	12 240	56.3%	51.5%
B	Ditsobotla	NW384	29 860	36 011	7 477	25.0%	6 696	22.4%	7 133	19.8%	9 474	26.3%	30 779	85.5%	6 444	71.4%	47.0%
B	Ramotshere Moiloa	NW385	36 578	36 578	6 817	18.6%	7 060	19.3%	10 068	27.5%	10 842	29.6%	34 787	95.1%	9 231	89.1%	17.5%
C	Ngaka Modiri Molema	DC38	69 377	65 391	17 439	25.1%	20 557	29.6%	21 601	33.0%	6 476	9.9%	66 072	101.0%	39 029	112.3%	-83.4%
	Total Ngaka Modiri Molema		277 492	300 894	57 719	20.8%	63 592	22.9%	64 232	21.3%	60 305	20.0%	245 847	81.7%	79 352	112.3%	-24.0%
B	Naledi (Nw)	NW392	25 494	25 494	5 419	21.3%	6 088	23.9%	5 876	23.0%	6 224	24.4%	23 606	92.6%	9 310	112.1%	-33.2%
B	Mamusa	NW393	8 243	16 227	3 905	47.4%	4 108	49.8%	3 579	22.1%	3 486	21.5%	15 079	92.9%	3 426	164.5%	1.7%
B	Greater Taung	NW394	53 502	53 502	10 211	19.1%	9 077	17.0%	9 551	17.9%	10 255	19.2%	39 093	73.1%	9 710	84.1%	5.6%
B	Lekwa-Teemane	NW396	43 202	53 026	4 739	11.0%	12 220	28.3%	2 301	4.3%	7 752	14.6%	27 013	50.9%	7 371	52.6%	5.2%
B	Kagisano-Molopo	NW397	26 296	26 296	5 017	19.1%	4 811	18.3%	5 228	19.9%	7 070	26.9%	22 126	84.1%	6 104	37.4%	15.8%
C	Dr Ruth Segomotsi Mompati	DC39	37 660	37 660	5 816	15.4%	7 255	19.3%	6 151	16.3%	6 294	16.7%	25 516	67.8%	7 313	155.8%	-13.9%
	Total Dr Ruth Segomotsi Mompati		194 397	212 205	35 107	18.1%	43 560	22.4%	32 686	15.4%	41 081	19.4%	152 433	71.8%	43 235	155.8%	-5.0%
B	Ventersdorp	NW401	11 144	10 765	1 929	17.3%	1 295	11.6%	1 275	11.8%	2 223	20.6%	6 723	62.5%	859	78.9%	158.7%
B	Tlokwe	NW402	80 023	80 023	20 778	26.0%	20 742	25.9%	15 819	19.8%	19 705	24.6%	77 043	96.3%	17 732	97.4%	11.1%
B	City Of Matlosana	NW403	104 742	529 889	17 580	16.8%	18 849	18.0%	26 006	4.9%	27 718	5.2%	90 153	17.0%	137 207	279.7%	-79.8%
B	Maquassi Hills	NW404	126 311	126 311	4 411	3.5%	6 536	5.2%	6 034	4.8%	7 966	6.3%	24 948	19.8%	27 496	98.6%	-71.0%
C	Dr Kenneth Kaunda	DC40	99 635	90 179	17 091	17.2%	23 933	24.0%	21 179	23.5%	18 428	20.4%	80 630	89.4%	11 933	67.5%	54.4%
	Total Dr Kenneth Kaunda		421 855	837 166	61 789	14.6%	71 356	16.9%	70 313	8.4%	76 040	9.1%	279 497	33.4%	195 228	67.5%	-61.1%
	Total North West		1 511 789	1 809 248	287 927	19.0%	290 318	19.2%	278 266	15.4%	281 273	15.5%	1 137 784	62.9%	438 631	67.5%	-35.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Executive & Council		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	16 419	20 548	4 538	27.6%	4 566	27.8%	4 783	23.3%	4 937	24.0%	18 824	91.6%	4 801	106.4%	2.8%
B	Ga-Segonyana	NC452	18 740	19 744	5 062	27.0%	6 069	32.4%	5 756	29.2%	3 657	18.5%	20 543	104.1%	5 954	103.2%	-38.6%
B	Gamagara	NC453	42 832	96 601	6 580	15.4%	1 343	3.1%	4 412	4.6%	2 706	2.8%	15 041	15.6%	9 382	129.1%	-71.2%
C	John Taolo Gaetsewe	DC45	28 985	24 123	6 832	23.6%	7 082	24.4%	6 119	25.4%	6 652	27.6%	26 685	110.6%	8 502	90.6%	-21.8%
	Total John Taolo Gaetsewe		106 977	161 016	23 011	21.5%	19 061	17.8%	21 070	13.1%	17 952	11.1%	81 094	50.4%	28 638	90.6%	-37.3%
B	Richtersveld	NC061	6 040	5 852	737	12.2%	729	12.1%	983	16.8%	1 328	22.7%	3 777	64.5%	770	98.1%	72.4%
B	Nama Khoi	NC062	16 396	18 509	4 660	28.4%	3 942	24.0%	3 625	19.6%	5 046	27.3%	17 274	93.3%	8 285	76.4%	-39.1%
B	Kamiesberg	NC064	4 574	4 574	2 307	50.4%	2 523	55.1%	2 403	52.5%	2 139	46.8%	9 371	204.9%	2 425	173.3%	-11.8%
B	Hantam	NC065	9 440	9 225	2 794	29.6%	2 693	28.5%	2 453	26.6%	2 672	29.0%	10 612	115.0%	2 416	112.1%	10.6%
B	Karoo Hoogland	NC066	8 146	8 246	1 062	13.0%	928	11.4%	1 466	17.8%	1 168	14.2%	4 624	56.1%	2 394	192.8%	-51.2%
B	Khai-Ma	NC067	4 961	5 237	1 339	27.0%	1 240	25.0%	1 003	19.2%	1 122	21.4%	4 704	89.8%	976	84.3%	15.0%
C	Namakwa	DC6	19 366	22 016	4 070	21.0%	6 891	35.6%	4 133	18.8%	6 058	27.5%	21 151	96.1%	5 052	94.3%	19.9%
	Total Namakwa		68 923	73 659	16 970	24.6%	18 945	27.5%	16 065	21.8%	19 533	26.5%	71 514	97.1%	22 318	94.3%	-12.5%
B	Ubuntu	NC071	6 115	6 115	2 672	43.7%	971	15.9%	2 295	37.5%	1 426	23.3%	7 365	120.4%	1 976	108.0%	-27.8%
B	Umsobomvu	NC072	20 464	20 998	4 253	20.8%	4 265	20.8%	4 417	21.0%	1 121	5.3%	14 056	66.9%	4 061	85.0%	-72.4%
B	Emthanjeni	NC073	13 292	12 819	2 364	17.8%	2 893	21.8%	2 827	22.1%	2 675	20.9%	10 759	83.9%	2 953	84.4%	-9.4%
B	Kareeberg	NC074	23 078	23 511	4 314	18.7%	4 236	18.4%	4 082	17.4%	7 488	31.9%	20 120	85.6%	6 536	85.5%	14.6%
B	Renosterberg	NC075	6 956	6 956	1 177	16.9%	960	13.8%	1 196	17.2%	1 143	16.4%	4 476	64.4%	1 049	83.7%	9.0%
B	Thembelihle	NC076	6 621	6 544	1 770	26.7%	2 002	30.2%	1 950	29.8%	3 936	60.1%	9 658	147.6%	1 918	128.1%	105.2%
B	Siyathemba	NC077	8 922	8 027	1 720	19.3%	2 119	23.8%	1 329	16.6%	693	8.6%	5 861	73.0%	2 516	78.6%	-72.5%
B	Siyancuma	NC078	8 486	7 878	2 157	25.4%	2 021	23.8%	632	8.0%	2 507	31.8%	7 318	92.9%	1 365	77.4%	83.6%
C	Pixley Ka Seme (Nc)	DC7	9 048	8 987	2 469	27.3%	1 906	21.1%	2 361	26.3%	2 133	23.7%	8 869	98.7%	2 008	114.1%	6.2%
	Total Pixley ka Seme (NC)		102 982	101 835	22 896	22.2%	21 374	20.8%	21 090	20.7%	23 121	22.7%	88 482	86.9%	24 381	114.1%	-5.2%
B	Mier	NC081	4 396	5 000	1 136	25.8%	1 217	27.7%	1 571	31.4%	647	12.9%	4 571	91.4%	743	84.5%	-12.9%
B	!Kai! Garib	NC082	11 386	16 493	3 948	34.7%	2 606	22.9%	3 564	21.6%	4 225	25.6%	14 343	87.0%	1 946	53.4%	117.1%
B	//Khara Hais	NC083	37 234	26 091	4 609	12.4%	5 353	14.4%	4 991	19.1%	5 447	20.9%	20 400	78.2%	5 124	61.9%	6.3%
B	!Kheis	NC084	4 866	9 458	908	18.7%	1 283	26.4%	841	8.9%	1 050	11.1%	4 082	43.2%	1 200	169.0%	-12.5%
B	Tsantsabane	NC085	17 104	17 241	2 409	14.1%	1 852	10.8%	3 877	22.5%	1 903	11.0%	10 040	58.2%	2 231	41.4%	-14.7%
B	Kgatelopele	NC086	11 195	3 231	1 930	17.2%	-	0.0%	331	10.3%	(260)	-8.1%	2 001	61.9%	1 139	43.5%	-122.9%
C	Z F Mgcawu	DC8	15 316	16 210	3 719	24.3%	3 767	24.6%	3 401	21.0%	3 317	20.5%	14 203	87.6%	3 090	107.0%	7.3%
	Total Z F Mgcawu		101 496	93 725	18 658	18.4%	16 076	15.8%	18 576	19.8%	16 328	17.4%	69 639	74.3%	15 472	107.0%	5.5%
B	Sol Plaatje	NC091	373 797	378 627	113 297	30.3%	46 529	12.4%	49 628	13.1%	47 843	12.6%	257 297	68.0%	53 841	67.3%	-11.1%
B	Dikgatlong	NC092	9 721	9 721	2 382	24.5%	2 953	30.4%	1 028	10.6%	1 033	10.6%	7 397	76.1%	2 462	85.4%	-58.0%
B	Magareng	NC093	9 201	9 517	2 088	22.7%	785	8.5%	1 987	20.9%	1 458	15.3%	6 319	66.4%	1 823	62.1%	-20.0%
B	Phokwane	NC094	17 761	23 800	4 243	23.9%	4 448	25.0%	4 265	17.9%	4 267	17.9%	17 224	72.4%	2 844	78.7%	50.0%
C	Frances Baard	DC9	26 016	26 588	3 739	14.4%	4 382	16.8%	5 287	19.9%	4 275	16.1%	17 682	66.5%	5 658	79.9%	-24.4%
	Total Frances Baard		436 496	448 253	125 750	28.8%	59 099	13.5%	62 194	13.9%	58 876	13.1%	305 918	68.2%	66 628	79.9%	-11.6%
	Total Northern Cape		816 874	878 487	207 286	25.4%	134 555	16.5%	138 996	15.8%	135 811	15.5%	616 647	70.2%	157 438	79.9%	-13.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Executive & Council		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	1 046 094	1 001 348	231 468	22.1%	230 082	22.0%	195 502	19.5%	243 201	24.3%	900 253	89.9%	242 393	70.2%	0.3%
	Total Metros		1 046 094	1 001 348	231 468	22.1%	230 082	22.0%	195 502	19.5%	243 201	24.3%	900 253	89.9%	242 393	70.2%	0.3%
B	Matzikama	WC011	13 779	14 571	2 237	16.2%	2 547	18.5%	2 840	19.5%	3 303	22.7%	10 927	75.0%	2 637	82.7%	25.3%
B	Cederberg	WC012	8 838	11 321	3 301	37.4%	1 821	20.6%	1 999	17.7%	3 089	27.3%	10 211	90.2%	1 969	91.9%	56.9%
B	Bergrivier	WC013	18 448	18 406	4 278	23.2%	4 862	26.4%	3 684	20.0%	4 525	24.6%	17 349	94.3%	4 769	88.2%	-5.1%
B	Saldanha Bay	WC014	41 764	41 978	8 493	20.3%	9 598	23.0%	10 262	24.4%	9 662	23.0%	38 015	90.6%	11 686	92.2%	-17.3%
B	Swartland	WC015	20 048	20 118	6 575	32.8%	6 466	32.3%	4 294	21.3%	4 987	24.8%	22 322	111.0%	6 342	42.6%	-21.4%
C	West Coast	DC1	19 975	21 221	4 543	22.7%	4 738	23.7%	4 993	23.5%	4 191	19.7%	18 465	87.0%	7 633	85.5%	-45.1%
	Total West Coast		122 852	127 615	29 427	24.0%	30 033	24.4%	28 072	22.0%	29 757	23.3%	117 289	91.9%	35 035	85.5%	-15.1%
B	Witzenberg	WC022	28 692	28 665	6 115	21.3%	5 639	19.7%	5 510	19.2%	5 843	20.4%	23 107	80.6%	4 142	82.9%	41.1%
B	Drakenstein	WC023	55 370	46 444	14 925	27.0%	17 298	31.2%	15 264	32.9%	7 637	16.4%	55 123	118.7%	(2 717)	92.6%	-381.1%
B	Stellenbosch	WC024	56 214	55 764	12 730	22.6%	14 128	25.1%	10 970	19.7%	13 564	24.3%	51 392	92.2%	12 846	113.3%	5.6%
B	Breede Valley	WC025	42 254	42 951	11 833	28.0%	9 285	22.0%	10 450	24.3%	9 383	21.8%	40 952	95.3%	10 299	96.0%	-8.9%
B	Langeberg	WC026	32 092	32 698	8 574	26.7%	7 157	22.3%	8 079	24.7%	7 880	24.1%	31 690	96.9%	7 906	75.5%	-0.3%
C	Cape Winelands DM	DC2	39 162	39 500	7 832	20.0%	6 056	15.5%	4 714	11.9%	4 762	12.1%	23 365	59.2%	15 778	77.9%	-69.8%
	Total Cape Winelands		253 784	246 022	62 010	24.4%	59 563	23.5%	54 987	22.4%	49 069	19.9%	225 630	91.7%	48 255	77.9%	1.7%
B	Theewaterskloof	WC031	31 528	35 712	6 130	19.4%	6 956	22.1%	7 332	20.5%	7 736	21.7%	28 153	78.8%	7 071	77.9%	9.4%
B	Overstrand	WC032	92 565	106 242	22 746	24.6%	22 631	24.4%	32 552	30.6%	26 625	25.1%	104 554	98.4%	26 550	137.8%	0.3%
B	Cape Agulhas	WC033	16 682	16 783	4 184	25.1%	3 808	22.8%	3 433	20.5%	3 673	21.9%	15 099	90.0%	5 107	96.3%	-28.1%
B	Swellendam	WC034	22 141	20 737	4 861	22.0%	3 152	14.2%	4 479	21.6%	3 414	16.5%	15 906	76.7%	4 878	67.6%	-30.0%
C	Overberg	DC3	14 516	14 023	2 692	18.5%	3 061	21.1%	2 966	21.1%	2 745	19.6%	11 464	81.7%	2 849	91.6%	-3.7%
	Total Overberg		177 432	193 497	40 614	22.9%	39 608	22.3%	50 762	26.2%	44 192	22.8%	175 176	90.5%	46 456	91.6%	-4.9%
B	Kannaland	WC041	20 127	20 872	3 000	14.9%	3 746	18.6%	967	4.6%	3 171	15.2%	10 884	52.1%	5 032	102.2%	-37.0%
B	Hessequa	WC042	38 018	21 282	3 011	7.9%	4 597	12.1%	3 812	17.9%	3 104	14.6%	14 523	68.2%	7 689	78.3%	-59.6%
B	Mossel Bay	WC043	53 661	44 524	5 010	9.3%	9 351	17.4%	5 337	12.0%	4 859	10.9%	24 557	55.2%	4 858	47.2%	0.0%
B	George	WC044	45 560	66 527	9 928	21.8%	11 436	25.1%	10 666	16.0%	11 960	18.0%	43 989	66.1%	10 848	99.9%	10.3%
B	Oudtshoorn	WC045	44 821	77 817	47 404	105.8%	(3 336)	-7.4%	31 043	39.9%	20 137	25.9%	95 248	122.4%	18 461	106.3%	9.1%
B	Bitou	WC047	32 670	36 481	7 093	21.7%	9 142	28.0%	10 172	27.9%	8 071	22.1%	34 477	94.5%	6 478	92.8%	24.6%
B	Knysna	WC048	38 751	40 674	18 438	47.6%	8 110	20.9%	7 707	18.9%	5 237	12.9%	39 491	97.1%	8 000	96.5%	-34.5%
C	Eden	DC4	60 273	42 631	5 496	9.1%	8 010	13.3%	18 805	44.1%	(8 651)	-20.3%	23 659	55.5%	10 990	68.5%	-178.7%
	Total Eden		333 882	350 808	99 379	29.8%	51 055	15.3%	88 510	25.2%	47 886	13.7%	286 830	81.8%	72 355	68.5%	-33.8%
B	Laingsburg	WC051	8 467	11 054	2 528	29.9%	2 275	26.9%	1 997	18.1%	2 198	19.9%	8 998	81.4%	2 248	94.1%	-2.2%
B	Prince Albert	WC052	5 344	5 414	1 271	23.8%	1 341	25.1%	738	13.6%	1 216	22.5%	4 568	84.4%	1 398	100.9%	-13.0%
B	Beaufort West	WC053	15 494	15 890	3 142	20.3%	3 934	25.4%	3 712	23.4%	3 541	22.3%	14 329	90.2%	3 481	87.6%	1.7%
C	Central Karoo	DC5	9 879	11 004	2 292	23.2%	2 809	28.4%	3 281	29.8%	2 096	19.0%	10 477	95.2%	2 230	96.3%	-6.0%
	Total Central Karoo		39 183	43 363	9 234	23.6%	10 359	26.4%	9 728	22.4%	9 052	20.9%	38 372	88.5%	9 357	96.3%	-3.3%
	Total Western Cape		1 973 226	1 962 652	472 131	23.9%	420 700	21.3%	427 560	21.8%	423 157	21.6%	1 743 549	88.8%	453 851	96.3%	-6.8%
	Total National		18 162 954	18 436 602	3 679 177	20.3%	3 987 202	22.0%	3 788 688	20.5%	4 198 402	22.8%	15 653 469	84.9%	4 178 644	96.3%	0.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	466 958	510 714	95 671	20.5%	89 441	19.2%	48 156	9.4%	91 495	17.9%	324 764	63.6%	(54 262)	60.2%	-268.6%
A	Nelson Mandela Bay	NMA	653 584	669 944	125 812	19.2%	152 722	23.4%	127 531	19.0%	217 110	32.4%	623 175	93.0%	167 296	85.9%	29.8%
	Total Metros		1 120 542	1 180 658	221 484	19.8%	242 163	21.6%	175 687	14.9%	308 606	26.1%	947 939	80.3%	113 034	85.9%	173.0%
B	Camdeboo	EC101	33 076	34 645	6 652	20.1%	10 392	31.4%	7 032	20.3%	(6 841)	-19.7%	17 236	49.7%	10 098	112.1%	-167.7%
B	Blue Crane Route	EC102	26 342	28 290	3 936	14.9%	6 385	24.2%	6 136	21.7%	5 319	18.8%	21 776	77.0%	4 050	85.3%	31.3%
B	Ikwezi	EC103	12 827	10 621	1 478	11.5%	1 005	7.8%	-	0.0%	-	0.0%	2 482	23.4%	8 878	129.0%	-100.0%
B	Makana	EC104	59 180	52 069	7 980	13.5%	8 731	14.8%	7 113	13.7%	11 233	21.6%	35 057	67.3%	5 928	68.6%	89.5%
B	Ndlambe	EC105	24 633	24 877	6 112	24.8%	11 163	45.3%	9 930	39.9%	7 122	28.6%	34 328	138.0%	9 591	215.0%	-25.7%
B	Sundays River Valley	EC106	66 726	111 342	20 447	30.6%	6 852	10.3%	8 171	7.3%	7 531	6.8%	43 001	38.6%	6 479	36.9%	16.2%
B	Baviaans	EC107	10 140	11 673	3 474	34.3%	3 117	30.7%	1 275	10.9%	78	0.7%	7 944	68.1%	3 041	37.8%	-97.5%
B	Kouga	EC108	53 820	51 379	6 622	12.3%	8 918	16.6%	7 456	14.5%	6 842	13.3%	29 838	58.1%	8 924	33.2%	-23.3%
B	Kou-Kamma	EC109	14 558	16 510	1 793	12.3%	2 762	19.0%	18 007	109.1%	3 873	23.5%	26 436	160.1%	3 460	92.3%	11.9%
C	Sarah Baartman	DC10	23 195	22 012	3 853	16.6%	5 411	23.3%	2 606	11.8%	4 684	21.3%	16 554	75.2%	6 873	98.0%	-31.8%
	Total Sarah Baartman		324 498	363 419	62 347	19.2%	64 736	19.9%	67 729	18.6%	39 841	11.0%	234 652	64.6%	67 321	98.0%	-40.8%
B	Mbhashe	EC121	29 417	29 417	7 501	25.5%	5 357	18.2%	5 732	19.5%	6 678	22.7%	25 268	85.9%	5 869	58.8%	13.8%
B	Mnquma	EC122	45 979	58 082	9 972	21.7%	16 392	35.7%	17 597	30.3%	19 477	33.5%	63 438	109.2%	11 613	80.8%	67.7%
B	Great Kei	EC123	43 808	49 135	3 896	8.9%	7 998	18.3%	5 496	11.2%	3 984	8.1%	21 374	43.5%	2 657	26.1%	49.9%
B	Amahlathi	EC124	50 394	27 448	5 372	10.7%	6 925	13.7%	1 259	4.6%	6 474	23.6%	20 030	73.0%	7 672	58.4%	-15.6%
B	Ngqushwa	EC126	48 323	48 323	7 546	15.6%	7 372	15.3%	2 694	5.6%	9 201	19.0%	26 813	55.5%	4 708	65.1%	95.4%
B	Nkonkobe	EC127	60 663	64 906	8 787	14.5%	5 404	8.9%	7 795	12.0%	6 049	9.3%	28 035	43.2%	4 581	78.8%	32.1%
B	Nxuba	EC128	9 713	9 713	2 557	26.3%	2 829	29.1%	1 992	20.5%	917	9.4%	8 294	85.4%	3 619	62.3%	-74.7%
C	Amathole	DC12	114 646	-	16 639	14.5%	28 596	24.9%	26 320	0.0%	26 487	0.0%	98 042	0.0%	31 033	110.0%	-14.6%
	Total Amathole		402 943	287 024	62 270	15.5%	80 872	20.1%	68 884	24.0%	79 267	27.6%	291 293	101.5%	71 750	110.0%	10.5%
B	Inxuba Yethemba	EC131	21 476	21 476	6 526	30.4%	5 475	25.5%	4 188	19.5%	6 204	28.9%	22 392	104.3%	2 869	13.9%	116.2%
B	Tsolwana	EC132	14 343	14 343	3 381	23.6%	2 828	19.7%	2 994	20.9%	-	0.0%	9 203	64.2%	1 727	78.1%	-100.0%
B	Inkwanca	EC133	10 534	10 534	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	54.4%	0.0%
B	Lukhanji	EC134	46 634	59 498	6 379	13.7%	6 262	13.4%	6 224	10.5%	12 572	21.1%	31 436	52.8%	6 062	56.6%	107.4%
B	Intsika Yethu	EC135	67 540	67 540	45 054	66.7%	18 765	27.8%	5 997	8.9%	1 276	1.9%	71 092	105.3%	2 405	36.3%	-46.9%
B	Emalahleni (Ec)	EC136	28 037	29 770	6 012	21.4%	5 158	18.4%	5 758	19.3%	8 367	28.1%	25 295	85.0%	7 470	88.3%	12.0%
B	Engcobo	EC137	68 428	68 428	5 998	8.8%	6 962	10.2%	7 099	10.4%	6 168	9.0%	26 228	38.3%	5 419	41.0%	13.8%
B	Sakhisizwe	EC138	15 478	15 478	2 425	15.7%	2 757	17.8%	3 221	20.8%	887	5.7%	9 290	60.0%	2 119	86.3%	-58.1%
C	Chris Hani	DC13	152 456	1 315 286	131 154	86.0%	127 749	83.8%	103 543	7.9%	10 822	0.8%	373 268	28.4%	11 293	4.8%	-4.2%
	Total Chris Hani		424 926	1 602 354	206 929	48.7%	175 957	41.4%	139 023	8.7%	46 296	2.9%	568 205	35.5%	39 365	4.8%	17.6%
B	Elundini	EC141	37 526	47 185	9 198	24.5%	5 808	15.5%	4 640	9.8%	4 385	9.3%	24 032	50.9%	5 056	82.1%	-13.3%
B	Senqu	EC142	25 792	26 567	3 138	12.2%	6 984	27.1%	3 489	13.1%	7 905	29.8%	21 517	81.0%	5 401	94.7%	46.4%
B	Maletswai	EC143	19 564	14 975	3 235	16.5%	3 470	17.7%	2 631	17.6%	2 706	18.1%	12 043	80.4%	3 884	89.7%	-30.3%
B	Gariep	EC144	22 930	28 311	2 314	10.1%	2 355	10.3%	3 348	11.8%	2 819	10.0%	10 835	38.3%	2 787	60.3%	1.1%
C	Joe Gqabi	DC14	66 297	68 345	7 793	11.8%	8 402	12.7%	11 564	16.9%	6 589	9.6%	34 349	50.3%	7 622	99.6%	-13.5%
	Total Joe Gqabi		172 109	185 382	25 678	14.9%	27 020	15.7%	25 672	13.8%	24 406	13.2%	102 776	55.4%	24 749	99.6%	-1.4%
B	Ngquza Hills	EC153	20 268	9 226	5 476	27.0%	8 327	41.1%	4 314	46.8%	3 349	36.3%	21 466	232.7%	3 715	957.9%	-9.8%
B	Port St Johns	EC154	-	20 485	5 868	0.0%	4 292	0.0%	3 514	17.2%	8 595	42.0%	22 269	108.7%	1 715	13.5%	401.1%
B	Nyandeni	EC155	81 153	79 810	6 843	8.4%	7 724	9.5%	6 052	7.6%	6 855	8.6%	27 473	34.4%	6 938	36.5%	-1.2%
B	Mhlontlo	EC156	47 910	39 457	5 359	11.2%	10 573	22.1%	7 096	18.0%	6 306	16.0%	29 335	74.3%	3 786	37.6%	66.6%
B	King Sabata Dalindyebo	EC157	413 196	410 438	29 687	7.2%	52 494	12.7%	125 193	30.5%	48 660	11.9%	256 034	62.4%	256 424	103.2%	-81.0%
C	O .R. Tambo	DC15	102 807	102 807	21 130	20.6%	19 540	19.0%	21 014	20.4%	21 714	21.1%	83 398	81.1%	20 198	84.5%	7.5%
	Total O .R. Tambo		665 335	662 224	74 363	11.2%	102 950	15.5%	167 182	25.2%	95 480	14.4%	439 975	66.4%	292 777	84.5%	-67.4%
B	Matatiele	EC441	58 880	62 539	9 821	16.7%	10 196	17.3%	8 709	13.9%	3 544	5.7%	32 270	51.6%	8 208	60.7%	-56.8%
B	Umzimvubu	EC442	105 474	105 474	4 389	4.2%	7 481	7.1%	6 190	5.9%	5 947	5.6%	24 007	22.8%	(8 954)	8.3%	-166.4%
B	Mbizana	EC443	45 789	47 234	4 319	9.4%	5 037	11.0%	6 614	14.0%	4 496	9.5%	20 466	43.3%	6 540	36.7%	-31.3%
B	Ntabankulu	EC444	35 877	36 346	23 736	66.2%	29 090	81.1%	24 568	67.6%	28 874	79.4%	106 267	292.4%	25 385	301.0%	13.7%
C	Alfred Nzo	DC44	140 139	139 539	10 532	7.5%	21 919	15.6%	75 948	54.4%	80 986	58.0%	189 386	135.7%	21 777	78.2%	271.9%
	Total Alfred Nzo		386 159	391 132	52 797	13.7%	73 724	19.1%	122 028	31.2%	123 847	31.7%	372 395	95.2%	52 956	78.2%	133.9%
	Total Eastern Cape		3 496 512	4 672 192	705 868	20.2%	767 422	21.9%	766 204	16.4%	717 742	15.4%	2 957 236	63.3%	661 952	78.2%	8.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	647 811	558 756	124 031	19.1%	127 951	19.8%	54 053	9.7%	114 649	20.5%	420 684	75.3%	175 132	89.6%	-34.5%
	Total Metros		647 811	558 756	124 031	19.1%	127 951	19.8%	54 053	9.7%	114 649	20.5%	420 684	75.3%	175 132	89.6%	-34.5%
B	Letsemeng	FS161	30 608	25 728	3 520	11.5%	2 954	9.7%	4 184	16.3%	2 757	10.7%	13 417	52.1%	2 701	25.6%	2.1%
B	Kopanong	FS162	39 190	46 520	-	0.0%	-	0.0%	5 257	11.3%	7 119	15.3%	12 376	26.6%	63	22.2%	11226.3%
B	Mohokare	FS163	22 493	26 409	8 868	39.4%	5 854	26.0%	1 002	3.8%	4 492	17.0%	20 216	76.5%	4 024	80.4%	11.6%
B	Naledi (Fs)	FS164	15 465	15 465	4 174	27.0%	6 092	39.4%	2 112	13.7%	2 238	14.5%	14 615	94.5%	3 023	89.3%	-26.0%
C	Xhariep	DC16	11 337	11 217	2 445	21.6%	2 505	22.1%	2 455	21.9%	2 481	22.1%	9 885	88.1%	3 478	93.1%	-28.7%
	Total Xhariep		119 094	125 339	19 007	16.0%	17 405	14.6%	15 009	12.0%	19 088	15.2%	70 508	56.3%	13 290	93.1%	43.6%
B	Masilonyana	FS181	32 703	176 035	32 954	100.8%	26 600	81.3%	17 293	9.8%	9 480	5.4%	86 327	49.0%	10 335	15.7%	-8.3%
B	Tokologo	FS182	14 502	14 502	4 826	33.3%	6 504	44.8%	4 975	34.3%	3 299	22.7%	19 603	135.2%	2 955	109.5%	11.6%
B	Tswelopele	FS183	19 979	15 631	4 966	24.9%	5 010	25.1%	3 142	20.1%	3 313	21.2%	16 431	105.1%	9 207	115.3%	-64.0%
B	Matjhabeng	FS184	60 370	60 370	22 911	38.0%	29 042	48.1%	28 117	46.6%	16 121	26.7%	96 191	159.3%	36 434	65.2%	-55.8%
B	Nala	FS185	197 184	222 219	10 105	5.1%	16 025	8.1%	13 513	6.1%	17 482	7.9%	57 124	25.7%	16 357	27.9%	6.9%
C	Lejweleputswa	DC18	17 188	19 300	3 719	21.6%	5 087	29.6%	4 270	22.1%	3 434	17.8%	16 510	85.5%	2 993	95.5%	14.7%
	Total Lejweleputswa		341 926	508 057	79 479	23.2%	88 269	25.8%	71 309	14.0%	53 128	10.5%	292 186	57.5%	78 281	95.5%	-32.1%
B	Setsoto	FS191	34 158	37 274	10 348	30.3%	8 798	25.8%	8 073	21.7%	7 138	19.1%	34 357	92.2%	8 534	90.7%	-16.4%
B	Dihlabeng	FS192	14 606	9 504	6 748	46.2%	77 360	529.6%	16 020	168.6%	26 147	275.1%	126 275	1328.6%	7 673	249.7%	240.8%
B	Nketoana	FS193	23 670	41 630	4 167	17.6%	7 911	33.4%	4 814	11.6%	7 922	19.0%	24 814	59.6%	63 773	179.9%	-87.6%
B	Maluti-a-Phofung	FS194	569 089	528 857	105 475	18.5%	73 242	12.9%	168 775	31.9%	78 183	14.8%	425 675	80.5%	72 166	70.4%	8.3%
B	Phumelela	FS195	30 125	27 385	5 029	16.7%	6 714	22.3%	6 221	22.7%	2 544	9.3%	20 509	74.9%	5 646	109.6%	-54.9%
B	Mantsopa	FS196	44 687	44 687	4 527	10.1%	8 063	18.0%	8 700	19.5%	10 863	24.3%	32 153	72.0%	10 106	82.6%	7.5%
C	Thabo Mofutsanyana	DC19	13 229	14 172	6 274	47.4%	3 686	27.9%	3 078	21.7%	2 990	21.1%	16 028	113.1%	1 679	97.6%	78.1%
	Total Thabo Mofutsanyana		729 564	703 508	142 569	19.5%	185 774	25.5%	215 681	30.7%	135 787	19.3%	679 810	96.6%	169 576	97.6%	-19.9%
B	Moqhaka	FS201	3 590	2 522	7 199	200.5%	6 998	194.9%	7 580	300.6%	5 827	231.1%	27 605	1094.6%	6 599	822.3%	-11.7%
B	Ngwathe	FS203	129 823	129 823	13 742	10.6%	18 724	14.4%	13 798	10.6%	46 643	35.9%	92 906	71.6%	62 949	82.9%	-25.9%
B	Metsimaholo	FS204	40 192	79 053	14 833	36.9%	16 698	41.5%	17 151	21.7%	19 410	24.6%	68 092	86.1%	15 865	164.4%	22.3%
B	Mafube	FS205	31 303	31 756	18 645	59.6%	17 345	55.4%	29 846	94.0%	19 967	62.9%	85 802	270.2%	22 303	278.4%	-10.5%
C	Fezile Dabi	DC20	18 479	18 479	4 084	22.1%	4 406	23.8%	2 099	11.4%	3 872	21.0%	14 461	78.3%	3 642	0.0%	6.3%
	Total Fezile Dabi		223 387	261 634	58 502	26.2%	64 170	28.7%	70 474	26.9%	95 720	36.6%	288 867	110.4%	111 359	0.0%	-14.0%
	Total Free State		2 061 783	2 157 294	423 588	20.5%	483 569	23.5%	426 526	19.8%	418 372	19.4%	1 752 055	81.2%	547 638	0.0%	-23.6%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 439 517	879 703	359 283	25.0%	228 057	15.8%	139 862	15.9%	(349 593)	-39.7%	377 609	42.9%	489 889	109.7%	-171.4%
A	City Of Johannesburg	JHB	3 499 033	3 391 453	682 878	19.5%	786 812	22.5%	1 271 908	37.5%	1 904 027	56.1%	4 645 625	137.0%	808 252	100.9%	135.6%
A	City Of Tshwane	TSH	691 049	604 465	41 599	6.0%	104 709	15.2%	65 782	10.9%	464 464	76.8%	676 554	111.9%	337 958	125.0%	37.4%
	Total Metros		5 629 599	4 875 621	1 083 760	19.3%	1 119 578	19.9%	1 477 553	30.3%	2 018 897	41.4%	5 699 788	116.9%	1 636 099	125.0%	23.4%
B	Emfuleni	GT421	463 049	892 623	140 233	30.3%	226 654	48.9%	206 777	23.2%	239 230	26.8%	812 894	91.1%	218 820	101.4%	9.3%
B	Midvaal	GT422	55 942	50 686	14 049	25.1%	12 702	22.7%	7 938	15.7%	10 877	21.5%	45 566	89.9%	8 084	87.6%	34.5%
B	Lesedi	GT423	48 990	51 133	7 981	16.3%	9 555	19.5%	9 400	18.4%	6 267	12.3%	33 202	64.9%	9 972	95.5%	-37.2%
C	Sedibeng	DC42	50 440	47 040	10 762	21.3%	9 261	18.4%	8 956	19.0%	8 313	17.7%	37 292	79.3%	11 295	87.1%	-26.4%
	Total Sedibeng		618 422	1 041 482	173 025	28.0%	258 172	41.7%	233 071	22.4%	264 687	25.4%	928 954	89.2%	248 171	87.1%	6.7%
B	Mogale City	GT481	270 020	288 241	60 315	22.3%	61 240	22.7%	66 895	23.2%	56 458	19.6%	244 908	85.0%	54 257	78.2%	4.1%
B	Randfontein	GT482	77 416	90 327	14 601	18.9%	19 462	25.1%	13 694	15.2%	12 913	14.3%	60 670	67.2%	14 487	73.6%	-10.9%
B	Westonaria	GT483	38 008	103 520	10 847	28.5%	74 345	195.6%	52 384	50.6%	65 635	63.4%	203 211	196.3%	4 414	24.8%	1387.0%
B	Merafong City	GT484	202 511	171 745	65 168	32.2%	163 977	81.0%	73 101	42.6%	97 281	56.6%	399 527	232.6%	12 285	45.8%	691.9%
C	West Rand	DC48	21 132	53 202	8 027	38.0%	27 766	131.4%	20 745	39.0%	6 855	12.9%	63 393	119.2%	4 782	69.1%	43.3%
	Total West Rand		609 087	707 035	158 959	26.1%	346 791	56.9%	226 818	32.1%	239 141	33.8%	971 709	137.4%	90 225	69.1%	165.1%
	Total Gauteng		6 857 108	6 624 139	1 415 743	20.6%	1 724 541	25.1%	1 937 442	29.2%	2 522 726	38.1%	7 600 452	114.7%	1 974 494	69.1%	27.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	1 899 206	1 901 311	183 166	9.6%	338 452	17.8%	802 485	42.2%	372 147	19.6%	1 696 251	89.2%	314 138	77.2%	18.5%
	Total Metros		1 899 206	1 901 311	183 166	9.6%	338 452	17.8%	802 485	42.2%	372 147	19.6%	1 696 251	89.2%	314 138	77.2%	18.5%
B	Vulamehlo	KZN211	24 630	24 630	836	3.4%	2 605	10.6%	38 362	155.8%	31 254	126.9%	73 056	296.6%	3 690	56.5%	746.9%
B	Umdoni	KZN212	19 647	20 329	3 144	16.0%	3 563	18.1%	2 530	12.4%	4 860	23.9%	14 097	69.3%	2 595	63.5%	87.3%
B	Umzumbe	KZN213	18 267	18 267	196	1.1%	142	0.8%	1 040	5.7%	511	2.8%	1 889	10.3%	1 508	18.5%	-66.1%
B	uMuziwabantu	KZN214	24 953	24 136	1 835	7.4%	2 273	9.1%	2 121	8.8%	2 618	10.8%	8 847	36.7%	(415)	28.8%	-731.0%
B	Ezinqoleni	KZN215	20 522	20 522	1 387	6.8%	2 698	13.1%	1 252	6.1%	1 663	8.1%	7 001	34.1%	1 718	12.3%	-3.2%
B	Hibiscus Coast	KZN216	91 007	57 900	10 320	11.3%	14 922	16.4%	43 777	75.6%	111 828	193.1%	180 847	312.3%	8 761	38.5%	1176.5%
C	Ugu	DC21	30 315	38 276	7 309	24.1%	8 087	26.7%	9 130	23.9%	7 540	19.7%	32 065	83.8%	5 029	80.8%	49.9%
	Total Ugu		229 341	204 061	25 026	10.9%	34 290	15.0%	98 212	48.1%	160 275	78.5%	317 803	155.7%	22 887	80.8%	600.3%
B	uMshwathi	KZN221	22 232	21 092	6 570	29.6%	7 103	31.9%	2 159	10.2%	2 507	11.9%	18 339	86.9%	6 206	105.9%	-59.6%
B	uMngeni	KZN222	20 655	32 257	5 312	25.7%	5 754	27.9%	4 407	13.7%	4 399	13.6%	19 873	61.6%	4 561	85.1%	-3.5%
B	Mpofana	KZN223	39 838	20 180	1 606	4.0%	1 520	3.8%	(1 771)	-8.8%	258	1.3%	1 613	8.0%	1 071	-2.7%	-75.9%
B	Impendle	KZN224	17 365	20 565	2 785	16.0%	3 786	21.8%	769	3.7%	5 494	26.7%	12 834	62.4%	583	21.5%	843.1%
B	Msunduzi	KZN225	240 272	295 159	63 190	26.3%	58 874	24.5%	58 752	19.9%	74 922	25.4%	255 738	86.6%	327 458	134.9%	-77.1%
B	Mkhambathini	KZN226	83 628	74 231	12 942	15.5%	20 801	24.9%	18 136	24.4%	23 536	31.7%	75 416	101.6%	7 159	55.1%	228.8%
B	Richmond	KZN227	12 827	13 588	2 561	20.0%	4 749	37.0%	2 411	17.7%	2 899	21.3%	12 620	92.9%	1 956	79.8%	48.2%
C	uMgungundlovu	DC22	54 979	42 346	5 823	10.6%	22 269	40.5%	6 364	15.0%	6 621	15.6%	41 078	97.0%	5 334	21.2%	24.1%
	Total uMgungundlovu		491 797	519 418	100 789	20.5%	124 856	25.4%	91 228	17.6%	120 638	23.2%	437 511	84.2%	354 328	21.2%	-66.0%
B	Emnambithi/Ladysmith	KZN232	24 392	22 729	6 009	24.6%	6 008	24.6%	5 024	22.1%	5 758	25.3%	22 799	100.3%	2 257	57.4%	155.2%
B	Indaka	KZN233	24 427	24 363	1 328	5.4%	2 783	11.4%	501	2.1%	2 078	8.5%	6 690	27.5%	2 405	79.3%	-13.6%
B	Umtshezi	KZN234	62 992	66 992	9 240	14.7%	12 836	20.4%	10 547	15.7%	11 801	17.6%	44 424	66.3%	9 936	83.8%	18.8%
B	Okhahlamba	KZN235	25 261	25 123	3 469	13.7%	4 596	18.2%	3 688	14.7%	4 681	18.6%	16 435	65.4%	4 797	46.5%	-2.4%
B	Imbabazane	KZN236	27 294	27 395	6 157	22.6%	5 054	18.5%	4 329	15.8%	3 769	13.8%	19 310	70.5%	4 164	81.3%	-9.5%
C	Uthukela	DC23	123 532	117 417	27 433	22.2%	21 366	17.3%	76 766	65.4%	14 665	12.5%	140 230	119.4%	12 579	30.2%	16.6%
	Total Uthukela		287 898	284 019	53 637	18.6%	52 643	18.3%	100 855	35.5%	42 753	15.1%	249 887	88.0%	36 137	30.2%	18.3%
B	Endumeni	KZN241	32 595	42 952	8 014	24.6%	8 744	26.8%	10 582	24.6%	7 928	18.5%	35 268	82.1%	6 211	71.9%	27.6%
B	Nquthu	KZN242	47 143	-	1 895	4.0%	2 998	6.4%	7 812	0.0%	2 035	0.0%	14 741	0.0%	3 986	79.8%	-48.9%
B	Msinga	KZN244	46 227	46 227	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	14 340	21 267	1 816	12.7%	4 386	30.6%	4 261	20.0%	3 994	18.8%	14 457	68.0%	3 808	34.6%	4.9%
C	Umzinyathi	DC24	34 087	25 634	7 335	21.5%	6 370	18.7%	4 132	16.1%	4 413	17.2%	22 249	86.8%	5 284	61.3%	-16.5%
	Total Umzinyathi		174 393	136 081	19 060	10.9%	22 498	12.9%	26 788	19.7%	18 369	13.5%	86 715	63.7%	19 288	61.3%	-4.8%
B	Newcastle	KZN252	121 190	171 746	200 929	165.8%	39 011	32.2%	60 727	35.4%	80 475	46.9%	381 143	221.9%	24 272	97.6%	231.6%
B	eMadlangeni	KZN253	18 281	18 281	1 798	9.8%	8 514	46.6%	3 532	19.3%	2 874	15.7%	16 718	91.5%	3 937	59.0%	-27.0%
B	Dannhauser	KZN254	19 998	14 967	2 589	12.9%	2 511	12.6%	2 763	18.5%	2 147	14.3%	10 010	66.9%	1 856	0.0%	15.7%
C	Amajuba	DC25	14 669	16 276	3 391	23.1%	3 815	26.0%	1 562	9.6%	5 733	35.2%	14 500	89.1%	3 311	100.2%	73.1%
	Total Amajuba		174 138	221 270	208 707	119.9%	53 851	30.9%	68 583	31.0%	91 229	41.2%	422 371	190.9%	33 376	100.2%	173.3%
B	eDumbe	KZN261	18 195	18 195	2 748	15.1%	2 807	15.4%	4 281	23.5%	2 511	13.8%	12 348	67.9%	1 691	50.9%	48.5%
B	uPhongolo	KZN262	28 141	28 141	3 327	11.8%	4 979	17.7%	4 365	15.5%	1 744	6.2%	14 415	51.2%	3 564	79.9%	-51.1%
B	Abaqulusi	KZN263	28 935	28 935	6 368	22.0%	8 009	27.7%	7 814	27.0%	3 756	13.0%	25 946	89.7%	5 594	94.2%	-32.9%
B	Nongoma	KZN265	36 517	34 266	4 726	12.9%	9 223	25.3%	6 509	19.0%	7 426	21.7%	27 883	81.4%	3 830	76.3%	93.9%
B	Ulundi	KZN266	117 235	117 235	5 894	5.0%	4 317	3.7%	8 632	7.4%	2 349	2.0%	21 191	18.1%	96 732	140.1%	-97.6%
C	Zululand	DC26	64 388	64 599	6 234	9.7%	7 647	11.9%	9 417	14.6%	9 703	15.0%	33 001	51.1%	15 603	49.6%	-37.8%
	Total Zululand		293 409	291 370	29 296	10.0%	36 981	12.6%	41 018	14.1%	27 489	9.4%	134 784	46.3%	127 015	49.6%	-78.4%
B	Umhlabuyalingana	KZN271	27 435	31 779	5 862	21.4%	6 341	23.1%	2 900	9.1%	2 602	8.2%	17 704	55.7%	2 141	81.5%	21.5%
B	Jozini	KZN272	40 058	40 058	3 707	9.3%	4 627	11.6%	1 246	3.1%	1 951	4.9%	11 530	28.8%	4 390	9.5%	-55.6%
B	The Big 5 False Bay	KZN273	15 088	15 438	6 561	43.5%	4 901	32.5%	3 794	24.6%	3 018	19.6%	18 274	118.4%	2 175	92.0%	38.7%
B	Hlabisa	KZN274	6 675	6 675	2 657	39.8%	1 543	23.1%	1 259	18.9%	-	0.0%	5 458	81.8%	905	60.0%	-100.0%
B	Mtubatuba	KZN275	41 911	41 374	8 134	19.4%	4 485	10.7%	9 098	22.0%	12 961	31.3%	34 679	83.8%	(125)	88.9%	-10496.1%
C	Umkhanyakude	DC27	24 924	60 383	5 186	20.8%	5 134	20.6%	5 311	8.8%	5 493	9.1%	21 125	35.0%	7 024	33.9%	-21.8%
	Total Umkhanyakude		156 091	195 707	32 107	20.6%	27 031	17.3%	23 608	12.1%	26 025	13.3%	108 770	55.6%	16 511	33.9%	57.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	93 521	105 229	53 781	57.5%	48 268	51.6%	34 508	32.8%	24 831	23.6%	161 389	153.4%	137 864	203.0%	-82.0%
B	uMhlathuze	KZN282	4 406	10 495	(2 432)	-55.2%	680	15.4%	6 844	65.2%	(3 413)	-32.5%	1 679	16.0%	5 287	54.1%	-164.6%
B	Ntambanana	KZN283	13 126	13 126	2 232	17.0%	3 758	28.6%	4 228	32.2%	1 291	9.8%	11 509	87.7%	2 237	77.3%	-42.3%
B	uMlalazi	KZN284	14 781	14 781	3 118	21.1%	4 790	32.4%	2 711	18.3%	3 546	24.0%	14 165	95.8%	3 021	98.7%	17.4%
B	Mthonjaneni	KZN285	26 122	26 122	2 431	9.3%	2 158	8.3%	2 524	9.7%	2 533	9.7%	9 646	36.9%	2 472	37.5%	2.5%
B	Nkandla	KZN286	20 073	20 838	12 539	62.5%	8 718	43.4%	4 393	21.1%	4 933	23.7%	30 583	146.8%	3 552	75.7%	38.9%
C	uThungulu	DC28	48 442	48 959	12 070	24.9%	13 519	27.9%	6 730	13.7%	10 421	21.3%	42 740	87.3%	16 666	96.2%	-37.5%
	Total uThungulu		220 470	239 550	83 739	38.0%	81 890	37.1%	61 939	25.9%	44 142	18.4%	271 711	113.4%	171 099	96.2%	-74.2%
B	Mandeni	KZN291	37 650	37 400	9 997	26.6%	10 605	28.2%	10 242	27.4%	11 656	31.2%	42 499	113.6%	10 449	100.2%	11.5%
B	KwaDukuza	KZN292	49 969	48 364	6 756	13.5%	6 510	13.0%	6 165	12.7%	8 089	16.7%	27 520	56.9%	5 106	56.8%	58.4%
B	Ndwedwe	KZN293	34 537	33 269	3 332	9.6%	10 983	31.8%	4 755	14.3%	8 671	26.1%	27 742	83.4%	2 379	65.2%	264.5%
B	Maphumulo	KZN294	99 403	93 546	15 164	15.3%	9 400	9.5%	6 613	7.1%	8 373	9.0%	39 550	42.3%	15 290	65.9%	-45.2%
C	iLembe	DC29	56 119	53 006	11 760	21.0%	13 018	23.2%	11 600	21.9%	10 948	20.7%	47 326	89.3%	10 177	93.6%	7.6%
	Total iLembe		277 679	265 585	47 010	16.9%	50 515	18.2%	39 375	14.8%	47 737	18.0%	184 637	69.5%	43 402	93.6%	10.0%
B	Ingwe	KZN431	19 181	93 196	5 015	26.1%	5 626	29.3%	5 370	5.8%	1 781	1.9%	17 792	19.1%	6 548	24.2%	-72.8%
B	Kwa Sani	KZN432	15 850	17 200	3 791	23.9%	4 055	25.6%	3 704	21.5%	3 565	20.7%	15 115	87.9%	14 524	208.5%	-75.5%
B	Greater Kokstad	KZN433	74 116	74 116	14 250	19.2%	38 029	51.3%	18 086	24.4%	32 672	44.1%	103 037	139.0%	16 268	89.3%	100.8%
B	Ubuhlebezwe	KZN434	32 747	33 547	8 525	26.0%	5 817	17.8%	3 715	11.1%	18 457	55.0%	36 514	108.8%	2 065	28.5%	793.7%
B	Umzimkhulu	KZN435	26 363	23 661	5 639	21.4%	3 557	13.5%	4 855	20.5%	5 391	22.8%	19 442	82.2%	4 868	73.3%	10.7%
C	Harry Gwala	DC43	59 577	63 494	8 310	13.9%	28 287	47.5%	8 593	13.5%	7 806	12.3%	52 996	83.5%	12 260	39.4%	-36.3%
	Total Harry Gwala		227 834	305 216	45 530	20.0%	85 370	37.5%	44 324	14.5%	69 672	22.8%	244 896	80.2%	56 533	39.4%	23.2%
	Total Kwazulu-Natal		4 432 256	4 563 586	828 068	18.7%	908 377	20.5%	1 398 415	30.6%	1 020 476	22.4%	4 155 335	91.1%	1 194 715	39.4%	-14.6%
	LIMPOPO																
B	Greater Giyani	LIM331	82 686	81 264	6 403	7.7%	8 311	10.1%	7 559	9.3%	9 418	11.6%	31 690	39.0%	7 500	32.8%	25.6%
B	Greater Letaba	LIM332	23 876	26 241	4 419	18.5%	6 176	25.9%	5 351	20.4%	5 532	21.1%	21 478	81.8%	10 832	121.9%	-48.9%
B	Greater Tzaneen	LIM333	77 693	78 095	14 535	18.7%	13 318	17.1%	8 896	11.4%	15 277	19.6%	52 026	66.6%	14 353	81.4%	6.4%
B	Ba-Phalaborwa	LIM334	91 301	97 273	15 750	17.3%	13 098	14.3%	19 637	20.2%	7 795	8.0%	56 280	57.9%	10 202	47.4%	-23.6%
B	Maruleng	LIM335	53 906	52 411	4 444	8.2%	5 670	10.5%	4 363	8.3%	4 774	9.1%	19 251	36.7%	1 011	66.6%	372.2%
C	Mopani	DC33	35 495	39 247	6 356	17.9%	4 120	11.6%	6 728	17.1%	3 665	9.3%	20 868	53.2%	4 567	82.5%	-19.8%
	Total Mopani		364 956	374 532	51 908	14.2%	50 692	13.9%	52 534	14.0%	46 460	12.4%	201 594	53.8%	48 466	82.5%	-4.1%
B	Musina	LIM341	34 607	47 773	6 094	17.6%	5 631	16.3%	6 567	13.7%	9 240	19.3%	27 532	57.6%	5 853	91.8%	57.9%
B	Mutale	LIM342	19 027	20 220	3 447	18.1%	3 352	17.6%	2 277	11.3%	2 160	10.7%	11 235	55.6%	1 711	139.2%	26.3%
B	Thulamela	LIM343	36 150	36 994	6 229	17.2%	5 328	14.7%	7 439	20.1%	7 376	19.9%	26 373	71.3%	7 736	84.6%	-4.6%
B	Makhado	LIM344	169 607	169 607	6 912	4.1%	9 730	5.7%	13 456	7.9%	15 414	9.1%	45 512	26.8%	10 511	0.0%	46.6%
C	Vhembe	DC34	115 798	417 926	16 912	14.6%	7 505	6.5%	7 310	1.7%	1 630	0.4%	33 357	8.0%	13 196	19.9%	-87.6%
	Total Vhembe		375 190	692 521	39 594	10.6%	31 546	8.4%	37 049	5.3%	35 820	5.2%	144 009	20.8%	39 006	19.9%	-8.2%
B	Blouberg	LIM351	36 025	76 219	3 646	10.1%	5 020	13.9%	4 894	6.4%	4 900	6.4%	18 460	24.2%	2 646	49.8%	85.1%
B	Aganang	LIM352	9 032	9 032	878	9.7%	2 501	27.7%	649	7.2%	1 125	12.5%	5 153	57.0%	863	31.7%	30.3%
B	Molemole	LIM353	35 679	42 719	7 006	19.6%	7 453	20.9%	8 349	19.5%	10 700	25.0%	33 509	78.4%	12 397	92.3%	-13.7%
B	Polokwane	LIM354	154 429	152 335	55 184	35.7%	102 986	66.7%	87 616	57.5%	95 822	62.9%	341 609	224.2%	72 654	243.9%	31.9%
B	Lepelle-Nkumpi	LIM355	70 804	69 938	771	1.1%	1 905	2.7%	1 649	2.4%	634	0.9%	4 958	7.1%	576	6.6%	10.0%
C	Capricorn	DC35	77 800	93 758	31 697	40.7%	51 459	66.1%	(50 746)	-54.1%	13 712	14.6%	46 122	49.2%	(2 025)	109.8%	-777.2%
	Total Capricorn		383 768	444 000	99 182	25.8%	171 324	44.6%	52 412	11.8%	126 892	28.6%	449 810	101.3%	87 112	109.8%	45.7%
B	Thabazimbi	LIM361	56 351	65 013	7 989	14.2%	13 365	23.7%	11 989	18.4%	16 671	25.6%	50 015	76.9%	12 280	274.5%	35.8%
B	Lephalale	LIM362	39 770	32 616	8 329	20.9%	5 846	14.7%	6 919	21.2%	-	0.0%	21 094	64.7%	-	5.8%	0.0%
B	Mookgopong	LIM364	9 381	417	2 350	25.1%	2 425	25.8%	1 234	295.9%	2 358	565.5%	8 367	2006.5%	1 470	91.9%	60.5%
B	Modimolle	LIM365	21 947	22 680	5 407	24.6%	4 079	18.6%	3 731	16.5%	4 574	20.2%	17 791	78.4%	5 035	114.9%	-9.1%
B	Bela Bela	LIM366	65 802	107 708	19 465	29.6%	5 827	8.9%	4 645	4.3%	15 466	14.4%	45 403	42.2%	-	68.0%	0.0%
B	Mogalakwena	LIM367	22 516	35 119	3 614	16.0%	7 218	32.1%	-	0.0%	-	0.0%	10 831	30.8%	10 641	105.8%	-100.0%
C	Waterberg	DC36	16 130	16 130	2 883	17.9%	4 499	27.9%	2 231	13.8%	3 945	24.5%	13 558	84.1%	2 228	81.9%	77.0%
	Total Waterberg		231 897	279 682	50 038	21.6%	43 259	18.7%	30 749	11.0%	43 014	15.4%	167 060	59.7%	31 654	81.9%	35.9%
B	Ephraim Mogale	LIM471	82 280	82 559	4 403	5.4%	3 678	4.5%	7 820	9.5%	5 652	6.8%	21 552	26.1%	3 784	45.4%	49.4%
B	Elias Motsoaledi	LIM472	70 927	83 900	12 356	17.4%	9 342	13.2%	3 331	4.0%	12 838	15.3%	37 868	45.1%	5 899	37.6%	117.6%
B	Makhuduthamaga	LIM473	81 989	88 435	13 741	16.8%	13 199	16.1%	12 136	13.7%	43 370	49.0%	82 445	93.2%	9 915	58.8%	337.4%
B	Fetakgomo	LIM474	27 434	30 329	3 399	12.4%	3 618	13.2%	1 029	3.4%	952	3.1%	8 997	29.7%	11 633	116.2%	-91.8%
B	Greater Tubatse	LIM475	66 256	56 634	6 664	10.1%	11 779	17.8%	8 609	15.2%	9 349	16.5%	36 401	64.3%	2 363	30.2%	295.6%
C	Sekhukhune	DC47	162 845	128 045	27 385	16.8%	29 082	17.9%	27 353	21.4%	27 031	21.1%	110 851	86.6%	23 747	50.1%	13.8%
	Total Sekhukhune		491 731	469 901	67 948	13.8%	70 698	14.4%	60 277	12.8%	99 191	21.1%	298 114	63.4%	57 341	50.1%	73.0%
	Total Limpopo		1 847 541	2 260 637	308 670	16.7%	367 518	19.9%	233 020	10.3%	351 379	15.5%	1 260 587	55.8%	263 579	50.1%	33.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	114 996	75 920	9 351	8.1%	9 035	7.9%	12 181	16.0%	1 675	2.2%	32 242	42.5%	9 373	17.9%	-82.1%
B	Msukaligwa	MP302	64 796	67 157	14 477	22.3%	5 182	8.0%	8 793	13.1%	12 339	18.4%	40 791	60.7%	9 512	64.2%	29.7%
B	Mkhondo	MP303	134 801	70 150	12 086	9.0%	17 232	12.8%	13 600	19.4%	19 939	28.4%	62 857	89.6%	53 387	71.9%	-62.7%
B	Pixley Ka Seme (MP)	MP304	63 714	111 705	6 940	10.9%	9 101	14.3%	4 544	4.1%	5 888	5.3%	26 473	23.7%	14 252	80.6%	-58.7%
B	Lekwa	MP305	257 501	257 501	5 137	2.0%	3 874	1.5%	5 529	2.1%	3 158	1.2%	17 698	6.9%	8 781	47.8%	-64.0%
B	Dipaleseng	MP306	72 583	72 583	4 097	5.6%	6 374	8.8%	3 625	5.0%	4 592	6.3%	18 688	25.7%	19 437	55.2%	-76.4%
B	Govan Mbeki	MP307	152 430	157 825	29 808	19.6%	30 661	20.1%	51 149	32.4%	19 147	12.1%	130 765	82.9%	30 454	98.2%	-37.1%
C	Gert Sibande	DC30	43 114	40 871	9 134	21.2%	10 423	24.2%	9 014	22.1%	8 135	19.9%	36 706	89.8%	9 228	96.9%	-11.8%
	Total Gert Sibande		903 935	853 712	91 030	10.1%	91 881	10.2%	108 436	12.7%	74 872	8.8%	366 219	42.9%	154 424	96.9%	-51.5%
B	Victor Khanye	MP311	52 032	52 032	7 311	14.1%	5 016	9.6%	6 296	12.1%	11 748	22.6%	30 371	58.4%	5 959	80.9%	97.1%
B	Emalahleni (Mp)	MP312	222 421	2 264 950	30 955	13.9%	40 137	18.0%	34 486	1.5%	64 659	2.9%	170 237	7.5%	29 544	81.6%	118.9%
B	Steve Tshwete	MP313	68 767	68 767	16 011	23.3%	17 012	24.7%	13 375	19.5%	16 158	23.5%	62 556	91.0%	14 495	92.6%	11.5%
B	Emakhazeni	MP314	73 549	22 993	3 441	4.7%	5 784	7.9%	5 958	25.9%	3 940	17.1%	19 123	83.2%	5 073	22.8%	-22.3%
B	Thembisile Hani	MP315	72 906	72 906	8 461	11.6%	5 627	7.7%	9 198	12.6%	9 657	13.2%	32 942	45.2%	5 578	115.2%	73.1%
B	Dr J.S. Moroka	MP316	253 649	301 813	12 061	4.8%	16 797	6.6%	27 518	9.1%	32 592	10.8%	88 968	29.5%	14 236	28.8%	128.9%
C	Nkangala	DC31	33 116	46 203	5 147	15.5%	9 988	30.2%	8 418	18.2%	11 456	24.8%	35 009	75.8%	6 301	65.0%	81.8%
	Total Nkangala		776 440	2 829 665	83 388	10.7%	100 361	12.9%	105 249	3.7%	150 209	5.3%	439 207	15.5%	81 186	65.0%	85.0%
B	Thaba Chweu	MP321	128 000	114 598	20 931	16.4%	24 599	19.2%	16 719	14.6%	26 978	23.5%	89 227	77.9%	19 230	64.1%	40.3%
B	Mbombela	MP322	132 242	132 315	23 371	17.7%	32 585	24.6%	28 364	21.4%	26 144	19.8%	110 464	83.5%	35 963	126.0%	-27.3%
B	Umjindi	MP323	66 670	75 524	6 814	10.2%	9 533	14.3%	8 615	11.4%	7 085	9.4%	32 047	42.4%	9 658	99.4%	-26.6%
B	Nkomazi	MP324	99 310	99 310	16 159	16.3%	20 819	21.0%	11 229	11.3%	14 297	14.4%	62 504	62.9%	43 312	86.3%	-67.0%
B	Bushbuckridge	MP325	179 425	135 425	544	0.3%	86 050	48.0%	1 430	1.1%	3 473	2.6%	91 497	67.6%	1 133	61.2%	206.6%
C	Ehlanzeni	DC32	72 775	72 879	6 368	8.7%	24 455	33.6%	5 192	7.1%	16 024	22.0%	52 039	71.4%	21 173	73.4%	-24.3%
	Total Ehlanzeni		678 421	630 050	74 187	10.9%	198 041	29.2%	71 549	11.4%	94 001	14.9%	437 778	69.5%	130 469	73.4%	-28.0%
	Total Mpumalanga		2 358 796	4 313 428	248 605	10.5%	390 283	16.5%	285 234	6.6%	319 082	7.4%	1 243 204	28.8%	366 078	73.4%	-12.8%
	NORTH WEST																
B	Moretele	NW371	32 434	32 434	3 685	11.4%	8 741	26.9%	4 423	13.6%	3 179	9.8%	20 027	61.7%	2 929	0.0%	8.5%
B	Madibeng	NW372	364 527	369 423	54 355	14.9%	30 411	8.3%	78 558	21.3%	114 287	30.9%	277 611	75.1%	60 737	71.2%	88.2%
B	Rustenburg	NW373	152 591	149 955	21 340	14.0%	25 128	16.5%	21 168	14.1%	22 420	15.0%	90 057	60.1%	26 971	80.9%	-16.9%
B	Kgetlengrivier	NW374	12 472	5 563	4 176	33.5%	4 854	38.9%	4 058	72.9%	2 480	44.6%	15 567	279.9%	5 166	308.4%	-52.0%
B	Moses Kotane	NW375	60 507	69 906	13 542	22.4%	17 168	28.4%	17 210	24.6%	24 465	35.0%	72 385	103.5%	13 106	78.2%	86.7%
C	Bojanala Platinum	DC37	-	19 676	4 723	0.0%	5 403	0.0%	5 396	27.4%	4 342	22.1%	19 865	101.0%	3 373	67.5%	28.7%
	Total Bojanala Platinum		622 531	646 956	101 821	16.4%	91 705	14.7%	130 813	20.2%	171 172	26.5%	495 511	76.6%	112 283	67.5%	52.4%
B	Ratlou	NW381	25 792	27 164	2 590	10.0%	4 959	19.2%	4 746	17.5%	3 451	12.7%	15 746	58.0%	3 835	53.2%	-10.0%
B	Tswaing	NW382	35 946	35 866	3 459	9.6%	3 633	10.1%	5 108	14.2%	3 325	9.3%	15 525	43.3%	4 237	73.2%	-21.5%
B	Mafikeng	NW383	44 653	128 148	9 371	21.0%	10 375	23.2%	7 045	5.5%	11 688	9.1%	38 478	30.0%	7 083	93.7%	65.0%
B	Ditsobotla	NW384	79 764	73 218	4 677	5.9%	5 927	7.4%	5 317	7.3%	46 991	64.2%	62 911	85.9%	11 598	74.1%	305.2%
B	Ramotshere Moiloa	NW385	54 001	54 001	8 385	15.5%	6 309	11.7%	7 381	13.7%	6 748	12.5%	28 823	53.4%	16 188	31.5%	-58.3%
C	Ngaka Modiri Molema	DC38	91 334	99 305	7 919	8.7%	7 895	8.6%	5 549	5.6%	1 296	1.3%	22 659	22.8%	9 877	55.8%	-86.9%
	Total Ngaka Modiri Molema		331 490	417 703	36 400	11.0%	39 097	11.8%	35 146	8.4%	73 498	17.6%	184 141	44.1%	52 818	55.8%	39.2%
B	Naledi (Nw)	NW392	51 111	51 111	10 056	19.7%	10 956	21.4%	11 994	23.5%	12 663	24.8%	45 669	89.4%	10 714	84.0%	18.2%
B	Mamusa	NW393	49 820	82 581	3 669	7.4%	5 420	10.9%	5 215	6.3%	5 444	6.6%	19 748	23.9%	4 476	37.4%	21.6%
B	Greater Taung	NW394	27 370	27 370	4 065	14.9%	5 930	21.7%	3 809	13.9%	6 671	24.4%	20 475	74.8%	4 662	98.3%	43.1%
B	Lekwa-Teemane	NW396	20 805	23 056	4 167	20.0%	3 754	18.0%	4 595	19.9%	4 866	21.1%	17 382	75.4%	3 473	55.7%	40.1%
B	Kagisano-Molopo	NW397	29 322	29 322	11 229	38.3%	9 735	33.2%	3 898	13.3%	6 053	20.6%	30 915	105.4%	3 239	30.1%	86.9%
C	Dr Ruth Segomotsi Mompati	DC39	23 281	23 281	5 117	22.0%	6 902	29.6%	6 514	28.0%	6 441	27.7%	24 974	107.3%	7 330	277.1%	-12.1%
	Total Dr Ruth Segomotsi Mompati		201 708	236 721	38 303	19.0%	42 697	21.2%	36 025	15.2%	42 139	17.8%	159 163	67.2%	33 894	277.1%	24.3%
B	Ventersdorp	NW401	28 178	63 063	2 309	8.2%	3 222	11.4%	17 778	28.2%	49 098	77.9%	72 408	114.8%	6 632	81.3%	640.3%
B	Tlokwe	NW402	39 714	39 714	21 314	53.7%	29 092	73.3%	23 998	60.4%	37 436	94.3%	111 839	281.6%	28 375	127.5%	31.9%
B	City Of Matlosana	NW403	503 875	147 131	19 377	3.8%	123 251	24.5%	152 527	103.7%	138 105	93.9%	433 261	294.5%	(180 379)	83.6%	-176.6%
B	Maquassi Hills	NW404	30 643	30 643	4 766	15.6%	6 904	22.5%	6 317	20.6%	10 813	35.3%	28 801	94.0%	11 260	97.1%	-4.0%
C	Dr Kenneth Kaunda	DC40	47 218	43 640	10 059	21.3%	10 584	22.4%	15 413	35.3%	9 866	22.6%	45 922	105.2%	4 323	49.5%	128.2%
	Total Dr Kenneth Kaunda		649 629	324 191	57 826	8.9%	173 054	26.6%	216 032	66.6%	245 319	75.7%	692 231	213.5%	(129 789)	49.5%	-289.0%
	Total North West		1 805 357	1 625 571	234 350	13.0%	346 552	19.2%	418 016	25.7%	532 129	32.7%	1 531 047	94.2%	69 205	49.5%	668.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	35 237	37 322	6 424	18.2%	7 400	21.0%	5 804	15.6%	6 343	17.0%	25 971	69.6%	4 529	80.7%	40.1%
B	Ga-Segonyana	NC452	27 390	29 641	6 155	22.5%	8 418	30.7%	8 027	27.1%	6 334	21.4%	28 935	97.6%	6 751	94.8%	-6.2%
B	Gamagara	NC453	32 640	41 610	11 396	34.9%	2 026	6.2%	7 408	17.8%	7 340	17.6%	28 171	67.7%	3 666	63.3%	100.2%
C	John Taolo Gaetsewe	DC45	18 786	15 621	3 138	16.7%	15 201	80.9%	2 050	13.1%	2 826	18.1%	23 215	148.6%	2 419	90.2%	16.8%
	Total John Taolo Gaetsewe		114 053	124 193	27 113	23.8%	33 045	29.0%	23 290	18.8%	22 843	18.4%	106 291	85.6%	17 366	90.2%	31.5%
B	Richtersveld	NC061	7 959	7 848	3 003	37.7%	2 980	37.4%	3 114	39.7%	5 667	72.2%	14 765	188.1%	2 636	59.5%	115.0%
B	Nama Khoi	NC062	67 725	70 974	8 328	12.3%	6 423	9.5%	4 832	6.8%	4 642	6.5%	24 224	34.1%	8 872	109.6%	-47.7%
B	Kamiesberg	NC064	12 656	13 946	1 614	12.8%	1 708	13.5%	1 749	12.5%	7 490	53.7%	12 561	90.1%	1 477	97.8%	407.3%
B	Hantam	NC065	7 260	7 337	1 569	21.6%	2 060	28.4%	1 498	20.4%	1 677	22.9%	6 805	92.7%	2 323	106.8%	-27.8%
B	Karoo Hoogland	NC066	9 257	9 157	1 375	14.9%	2 132	23.0%	1 493	16.3%	2 730	29.8%	7 729	84.4%	2 195	84.8%	24.4%
B	Khai-Ma	NC067	5 928	6 090	1 839	31.0%	2 182	36.8%	1 936	31.8%	1 920	31.5%	7 877	129.3%	2 013	159.6%	-4.6%
C	Namakwa	DC6	6 165	6 207	1 314	21.3%	1 763	28.6%	1 542	24.8%	1 445	23.3%	6 064	97.7%	1 843	94.5%	-21.6%
	Total Namakwa		116 950	121 559	19 042	16.3%	19 248	16.5%	16 164	13.3%	25 571	21.0%	80 025	65.8%	21 359	94.5%	19.7%
B	Ubuntu	NC071	20 455	20 455	2 409	11.8%	1 233	6.0%	3 626	17.7%	1 616	7.9%	8 884	43.4%	7 920	88.3%	-79.6%
B	Umsobomvu	NC072	20 270	17 587	3 807	18.8%	4 356	21.5%	2 637	15.0%	674	3.8%	11 474	65.2%	2 811	68.5%	-76.0%
B	Emthanjeni	NC073	20 440	20 290	3 626	17.7%	3 281	16.1%	3 762	18.5%	2 951	14.5%	13 620	67.1%	2 999	67.3%	-1.6%
B	Kareeberg	NC074	9 512	9 092	1 170	12.3%	2 646	27.8%	1 376	15.1%	3 201	35.2%	8 392	92.3%	1 754	87.7%	82.5%
B	Renosterberg	NC075	8 709	8 709	1 697	19.5%	1 298	14.9%	1 369	15.7%	1 627	18.7%	5 991	68.8%	931	107.0%	74.8%
B	Thembelihle	NC076	13 131	27 893	17 012	129.6%	2 715	20.7%	2 691	9.6%	9 302	33.3%	31 720	113.7%	1 688	31.8%	451.0%
B	Siyathemba	NC077	34 468	23 717	2 451	7.1%	3 346	9.7%	1 867	7.9%	1 132	4.8%	8 795	37.1%	1 854	40.0%	-39.0%
B	Siyancuma	NC078	36 036	36 701	5 115	14.2%	8 578	23.8%	32 243	87.9%	7 712	21.0%	53 648	146.2%	8 670	78.5%	-11.0%
C	Pixley Ka Seme (Nc)	DC7	14 362	15 120	2 388	16.6%	3 005	20.9%	1 956	12.9%	1 673	11.1%	9 023	59.7%	3 408	74.3%	-50.9%
	Total Pixley ka Seme (NC)		177 384	179 564	39 674	22.4%	30 458	17.2%	51 527	28.7%	29 889	16.6%	151 548	84.4%	32 035	74.3%	-6.7%
B	Mier	NC081	8 291	9 298	1 610	19.4%	1 783	21.5%	2 305	24.8%	1 267	13.6%	6 965	74.9%	1 445	59.5%	-12.4%
B	!Kai! Garib	NC082	25 691	24 582	9 742	37.9%	9 843	38.3%	9 801	39.9%	8 575	34.9%	37 962	154.4%	3 533	43.5%	142.7%
B	//Khara Hais	NC083	43 820	53 393	11 702	26.7%	17 472	39.9%	11 248	21.1%	19 710	36.9%	60 132	112.6%	18 516	131.1%	6.4%
B	!Kheis	NC084	20 552	24 419	3 242	15.8%	3 713	18.1%	2 034	8.3%	2 183	8.9%	11 172	45.8%	1 881	25.9%	16.0%
B	Tsantsabane	NC085	30 756	33 419	7 100	23.1%	5 884	19.1%	6 380	19.1%	3 534	10.6%	22 897	68.5%	7 157	66.3%	-50.6%
B	Kgatelopele	NC086	10 629	12 726	3 140	29.5%	-	0.0%	932	7.3%	(2 667)	-21.0%	1 404	11.0%	3 273	74.4%	-181.5%
C	Z F Mgcawu	DC8	12 461	13 630	2 967	23.8%	4 312	34.6%	2 269	16.6%	2 688	19.7%	12 236	89.8%	2 468	95.2%	8.9%
	Total Z F Mgcawu		152 200	171 467	39 504	26.0%	43 006	28.3%	34 969	20.4%	35 289	20.6%	152 768	89.1%	38 272	95.2%	-7.8%
B	Sol Plaatje	NC091	102 394	103 394	23 184	22.6%	23 958	23.4%	23 274	22.5%	24 416	23.6%	94 833	91.7%	18 812	84.2%	29.8%
B	Dikgatlong	NC092	27 628	27 628	4 072	14.7%	2 987	10.8%	1 029	3.7%	8 049	29.1%	16 138	58.4%	4 327	79.9%	86.0%
B	Magareng	NC093	12 825	20 995	2 726	21.3%	1 573	12.3%	3 531	16.8%	2 104	10.0%	9 934	47.3%	1 846	65.1%	14.0%
B	Phokwane	NC094	31 365	39 701	4 582	14.6%	7 552	24.1%	7 592	19.1%	5 258	13.2%	24 985	62.9%	2 445	67.2%	115.0%
C	Frances Baard	DC9	23 864	24 326	2 852	12.0%	3 904	16.4%	4 201	17.3%	4 946	20.3%	15 903	65.4%	2 395	62.5%	106.5%
	Total Frances Baard		198 075	216 044	37 417	18.9%	39 975	20.2%	39 627	18.3%	44 773	20.7%	161 792	74.9%	29 825	62.5%	50.1%
	Total Northern Cape		758 662	812 828	162 749	21.5%	165 733	21.8%	165 577	20.4%	158 365	19.5%	652 424	80.3%	138 858	62.5%	14.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	2 710 165	2 526 736	583 046	21.5%	626 092	23.1%	597 130	23.6%	564 223	22.3%	2 370 492	93.8%	552 020	90.5%	2.2%
	Total Metros		2 710 165	2 526 736	583 046	21.5%	626 092	23.1%	597 130	23.6%	564 223	22.3%	2 370 492	93.8%	552 020	90.5%	2.2%
B	Matzikama	WC011	28 152	40 079	4 594	16.3%	4 762	16.9%	7 802	19.5%	4 173	10.4%	21 330	53.2%	4 016	56.2%	3.9%
B	Cederberg	WC012	34 943	42 184	9 524	27.3%	11 717	33.5%	9 217	21.9%	7 355	17.4%	37 813	89.6%	7 219	95.4%	1.9%
B	Bergrivier	WC013	17 580	18 361	3 798	21.6%	5 608	31.9%	2 580	14.1%	3 254	17.7%	15 241	83.0%	2 061	82.5%	57.9%
B	Saldanha Bay	WC014	66 540	66 168	12 580	18.9%	17 275	26.0%	13 621	20.6%	14 403	21.8%	57 879	87.5%	12 441	85.1%	15.8%
B	Swartland	WC015	44 977	46 014	7 552	16.8%	8 260	18.4%	6 158	13.4%	9 828	21.4%	31 798	69.1%	8 447	92.0%	16.3%
C	West Coast	DC1	22 791	23 704	2 774	12.2%	5 365	23.5%	2 522	10.6%	11 873	50.1%	22 534	95.1%	8 380	83.4%	41.7%
	Total West Coast		214 982	236 510	40 821	19.0%	52 986	24.6%	41 901	17.7%	50 886	21.5%	186 595	78.9%	42 565	83.4%	19.5%
B	Witzenberg	WC022	41 681	42 653	8 056	19.3%	11 074	26.6%	8 087	19.0%	7 984	18.7%	35 202	82.5%	9 328	82.5%	-14.4%
B	Drakenstein	WC023	60 936	72 796	14 998	24.6%	19 208	31.5%	19 197	26.4%	16 084	22.1%	69 488	95.5%	(12 894)	71.4%	-224.7%
B	Stellenbosch	WC024	68 541	68 141	11 008	16.1%	15 457	22.6%	13 425	19.7%	13 709	20.1%	53 599	78.7%	11 409	81.6%	20.2%
B	Breede Valley	WC025	62 038	62 689	12 860	20.7%	16 911	27.3%	13 534	21.6%	14 795	23.6%	58 099	92.7%	13 375	95.1%	10.6%
B	Langeberg	WC026	30 523	33 794	6 065	19.9%	7 363	24.1%	4 918	14.6%	6 402	18.9%	24 749	73.2%	5 814	75.7%	10.1%
C	Cape Winelands DM	DC2	24 636	21 029	3 910	15.9%	4 312	17.5%	3 894	18.5%	5 289	25.2%	17 403	82.8%	5 235	81.9%	1.0%
	Total Cape Winelands		288 354	301 102	56 896	19.7%	74 325	25.8%	63 056	20.9%	64 264	21.3%	258 540	85.9%	32 267	81.9%	99.2%
B	Theewaterskloof	WC031	37 987	39 377	7 697	20.3%	10 266	27.0%	8 088	20.5%	8 156	20.7%	34 207	86.9%	9 301	92.7%	-12.3%
B	Overstrand	WC032	69 750	70 482	12 895	18.5%	20 488	29.4%	12 427	17.6%	16 509	23.4%	62 319	88.4%	13 056	228.5%	26.4%
B	Cape Agulhas	WC033	31 219	34 780	5 098	16.3%	10 945	35.1%	6 165	17.7%	9 544	27.4%	31 752	91.3%	10 372	103.4%	-8.0%
B	Swellendam	WC034	21 413	22 014	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-0.8%	0.0%
C	Overberg	DC3	15 328	18 105	3 884	25.3%	5 006	32.7%	4 751	26.2%	3 701	20.4%	17 341	95.8%	2 888	71.4%	28.2%
	Total Overberg		175 698	184 759	29 573	16.8%	46 705	26.6%	31 431	17.0%	37 909	20.5%	145 619	78.8%	35 617	71.4%	6.4%
B	Kannaland	WC041	20 005	21 284	2 297	11.5%	2 231	11.2%	1 594	7.5%	4 544	21.4%	10 666	50.1%	3 052	87.8%	48.9%
B	Hessequa	WC042	22 978	22 756	10 716	46.6%	5 763	25.1%	4 624	20.3%	5 759	25.3%	26 863	118.0%	4 836	92.1%	19.1%
B	Mossel Bay	WC043	33 298	33 414	6 910	20.8%	7 596	22.8%	7 433	22.2%	8 158	24.4%	30 097	90.1%	7 861	95.5%	3.8%
B	George	WC044	72 570	73 590	13 553	18.7%	20 727	28.6%	14 444	19.6%	15 554	21.1%	64 278	87.3%	15 191	86.5%	2.4%
B	Oudtshoorn	WC045	27 004	34 450	2 247	8.3%	14 863	55.0%	6 643	19.3%	6 650	19.3%	30 403	88.3%	7 337	108.6%	-9.4%
B	Bitou	WC047	44 622	33 809	8 133	18.2%	8 439	18.9%	6 105	18.1%	7 024	20.8%	29 701	87.9%	6 127	64.5%	14.7%
B	Knysna	WC048	38 376	35 941	9 876	25.7%	14 126	36.8%	6 778	18.9%	10 202	28.4%	40 983	114.0%	12 198	99.3%	-16.4%
C	Eden	DC4	23 616	22 226	5 313	22.5%	4 713	20.0%	4 874	21.9%	4 669	21.0%	19 569	88.0%	5 114	81.7%	-8.7%
	Total Eden		282 469	277 470	59 046	20.9%	78 458	27.8%	52 494	18.9%	62 561	22.5%	252 559	91.0%	61 716	81.7%	1.4%
B	Laingsburg	WC051	7 610	10 580	1 626	21.4%	1 977	26.0%	3 390	32.0%	2 845	26.9%	9 839	93.0%	1 376	112.2%	106.8%
B	Prince Albert	WC052	10 270	19 269	1 831	17.8%	3 178	30.9%	1 031	5.4%	3 401	17.7%	9 441	49.0%	3 819	40.0%	-10.9%
B	Beaufort West	WC053	17 477	20 649	3 921	22.4%	5 354	30.6%	4 704	22.8%	4 900	23.7%	18 880	91.4%	4 614	99.2%	6.2%
C	Central Karoo	DC5	7 752	7 785	1 845	23.8%	3 403	43.9%	4 233	54.4%	2 845	36.5%	12 326	158.3%	2 852	42.3%	-0.2%
	Total Central Karoo		43 108	58 282	9 223	21.4%	13 912	32.3%	13 358	22.9%	13 992	24.0%	50 486	86.6%	12 662	42.3%	10.5%
	Total Western Cape		3 714 776	3 584 859	778 606	21.0%	892 479	24.0%	799 370	22.3%	793 836	22.1%	3 264 291	91.1%	736 848	42.3%	7.7%
	Total National		27 332 791	30 614 533	5 106 246	18.7%	6 046 474	22.1%	6 429 804	21.0%	6 834 107	22.3%	24 416 632	79.8%	5 953 366	42.3%	14.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	426 767	410 772	61 474	14.4%	77 915	18.3%	113 370	27.6%	85 945	20.9%	338 704	82.5%	70 037	63.9%	22.7%
A	Nelson Mandela Bay	NMA	405 051	360 167	88 297	21.8%	92 785	22.9%	49 790	13.8%	32 962	9.2%	263 834	73.3%	124 647	106.9%	-73.6%
	Total Metros		831 818	770 939	149 771	18.0%	170 700	20.5%	163 159	21.2%	118 907	15.4%	602 537	78.2%	194 684	106.9%	-38.9%
B	Camdeboo	EC101	11 672	12 367	3 007	25.8%	3 187	27.3%	2 958	23.9%	2 600	21.0%	11 752	95.0%	2 606	80.1%	-0.3%
B	Blue Crane Route	EC102	12 482	14 898	1 747	14.0%	2 795	22.4%	2 379	16.0%	2 273	15.3%	9 194	61.7%	1 657	51.6%	37.2%
B	Ikwezi	EC103	6 435	6 225	1 104	17.2%	654	10.2%	-	0.0%	-	0.0%	1 759	28.2%	1 544	84.7%	-100.0%
B	Makana	EC104	40 506	43 549	7 365	18.2%	23 794	58.7%	3 037	7.0%	9 501	21.8%	43 697	100.3%	7 106	66.3%	33.7%
B	Ndlambe	EC105	12 751	12 624	4 139	32.5%	3 103	24.3%	2 834	22.4%	3 670	29.1%	13 745	108.9%	1 740	91.3%	110.9%
B	Sundays River Valley	EC106	12 060	10 158	953	7.9%	1 888	15.7%	2 314	22.8%	2 165	21.3%	7 320	72.1%	2 820	77.2%	-23.2%
B	Baviaans	EC107	5 991	7 514	1 801	30.1%	1 533	25.6%	1 443	19.2%	2 030	27.0%	6 808	90.6%	698	90.8%	191.0%
B	Kouga	EC108	40 016	46 723	7 194	18.0%	9 991	25.0%	8 334	17.8%	11 255	24.1%	36 774	78.7%	9 052	89.1%	24.3%
B	Kou-Kamma	EC109	15 363	14 413	2 059	13.4%	3 232	21.0%	6 788	47.1%	2 035	14.1%	14 114	97.9%	3 081	92.5%	-34.0%
C	Sarah Baartman	DC10	20 322	20 323	3 815	18.8%	4 985	24.5%	3 973	19.5%	4 249	20.9%	17 022	83.8%	3 573	80.6%	18.9%
	Total Sarah Baartman		177 598	188 795	33 186	18.7%	55 162	31.1%	34 060	18.0%	39 777	21.1%	162 184	85.9%	33 878	80.6%	17.4%
B	Mbhashe	EC121	17 153	20 386	6 456	37.6%	3 609	21.0%	8 454	41.5%	5 278	25.9%	23 797	116.7%	6 160	86.4%	-14.3%
B	Mnquma	EC122	46 321	46 631	8 575	18.5%	12 430	26.8%	6 881	14.8%	9 527	20.4%	37 414	80.2%	8 052	70.7%	18.3%
B	Great Kei	EC123	13 337	13 874	2 338	17.5%	2 861	21.4%	2 937	21.2%	2 619	18.9%	10 755	77.5%	1 876	84.4%	39.6%
B	Amahlathi	EC124	13 520	12 009	2 508	18.6%	3 223	23.8%	1 458	12.1%	812	6.8%	8 001	66.6%	2 687	96.7%	-69.8%
B	Ngqushwa	EC126	19 656	19 656	2 593	13.2%	2 565	13.0%	2 884	14.7%	2 769	14.1%	10 810	55.0%	1 996	61.1%	38.7%
B	Nkonkobe	EC127	47 643	41 624	11 017	23.1%	10 442	21.9%	11 000	26.4%	9 980	24.0%	42 439	102.0%	10 170	119.3%	-1.9%
B	Nxuba	EC128	6 230	6 230	1 539	24.7%	1 611	25.9%	1 251	20.1%	1 172	18.8%	5 574	89.5%	1 586	78.2%	-26.1%
C	Amathole	DC12	194 629	-	18 843	9.7%	46 118	23.7%	38 116	0.0%	46 388	0.0%	149 464	0.0%	45 271	145.7%	2.5%
	Total Amathole		358 488	160 409	53 869	15.0%	82 859	23.1%	72 982	45.5%	78 546	49.0%	288 255	179.7%	77 798	145.7%	1.0%
B	Inxuba Yethemba	EC131	24 248	24 248	2 846	11.7%	2 051	8.5%	2 618	10.8%	4 145	17.1%	11 659	48.1%	883	50.9%	369.5%
B	Tsolwana	EC132	5 103	5 103	1 296	25.4%	1 333	26.1%	1 545	30.3%	-	0.0%	4 175	81.8%	1 009	100.1%	-100.0%
B	Inkwanca	EC133	9 221	9 221	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	53.1%	0.0%
B	Lukhanji	EC134	25 660	37 670	6 452	25.1%	8 582	33.4%	7 046	18.7%	8 952	23.8%	31 032	82.4%	6 589	85.7%	35.9%
B	Intsika Yethu	EC135	18 839	18 839	16 704	88.7%	22 537	119.6%	15 715	83.4%	1 551	8.2%	56 506	299.9%	2 727	110.8%	-43.1%
B	Emalahleni (Ec)	EC136	18 382	18 131	3 176	17.3%	3 718	20.2%	3 909	21.6%	4 797	26.5%	15 600	86.0%	4 761	88.2%	0.8%
B	Engcobo	EC137	15 733	15 733	2 444	15.5%	3 242	20.6%	4 341	27.6%	4 116	26.2%	14 142	89.9%	4 910	93.0%	-16.2%
B	Sakhisizwe	EC138	10 631	10 631	2 338	22.0%	2 598	24.4%	3 400	32.0%	1 258	11.8%	9 594	90.2%	2 203	97.8%	-42.9%
C	Chris Hani	DC13	55 232	-	11 948	21.6%	18 723	33.9%	14 574	0.0%	21 608	0.0%	66 854	0.0%	10 615	0.0%	103.6%
	Total Chris Hani		183 050	139 578	47 203	25.8%	62 785	34.3%	53 147	38.1%	46 426	33.3%	209 561	150.1%	33 697	0.0%	37.8%
B	Elundini	EC141	25 962	26 639	4 245	16.3%	5 516	21.2%	5 083	19.1%	6 214	23.3%	21 058	79.0%	5 497	92.0%	13.0%
B	Senqu	EC142	23 234	25 193	3 739	16.1%	5 519	23.8%	4 665	18.5%	6 883	27.3%	20 807	82.6%	7 140	63.4%	-3.6%
B	Maletswai	EC143	11 574	13 563	2 846	24.6%	2 030	17.5%	2 826	20.8%	1 960	14.5%	9 662	71.2%	1 941	78.3%	1.0%
B	Gariep	EC144	4 261	4 885	1 286	30.2%	950	22.3%	1 396	28.6%	856	17.5%	4 488	91.9%	770	57.1%	11.2%
C	Joe Gqabi	DC14	47 137	47 912	7 132	15.1%	8 435	17.9%	8 054	16.8%	8 879	18.5%	32 501	67.8%	6 977	62.0%	27.3%
	Total Joe Gqabi		112 169	118 192	19 248	17.2%	22 450	20.0%	22 024	18.6%	24 792	21.0%	88 515	74.9%	22 324	62.0%	11.1%
B	Ngquza Hills	EC153	29 769	20 573	7 346	24.7%	7 170	24.1%	7 343	35.7%	7 304	35.5%	29 164	141.8%	7 870	730.0%	-7.2%
B	Port St Johns	EC154	-	14 284	4 097	0.0%	3 917	0.0%	2 444	17.1%	4 183	29.3%	14 641	102.5%	2 027	42.4%	106.4%
B	Nyandeni	EC155	31 158	35 971	8 521	27.3%	8 247	26.5%	8 922	24.8%	8 833	24.6%	34 523	96.0%	8 373	101.3%	5.5%
B	Mhlontlo	EC156	30 494	31 805	6 675	21.9%	5 037	16.5%	3 788	11.9%	7 026	22.1%	22 525	70.8%	2 638	82.7%	166.3%
B	King Sabata Dalindyebo	EC157	66 596	68 737	7 876	11.8%	10 758	16.2%	6 314	9.2%	7 142	10.4%	32 090	46.7%	7 255	59.2%	-1.6%
C	O .R. Tambo	DC15	82 572	82 572	15 516	18.8%	16 496	20.0%	20 172	24.4%	19 262	23.3%	71 447	86.5%	17 461	81.5%	10.3%
	Total O .R. Tambo		240 588	253 942	50 031	20.8%	51 624	21.5%	48 984	19.3%	53 750	21.2%	204 389	80.5%	45 624	81.5%	17.8%
B	Matatiele	EC441	46 873	46 423	9 354	20.0%	9 465	20.2%	10 485	22.6%	9 699	20.9%	39 003	84.0%	7 974	92.5%	21.6%
B	Umzimvubu	EC442	18 496	18 496	3 524	19.1%	4 233	22.9%	4 563	24.7%	3 731	20.2%	16 050	86.8%	6 021	104.2%	-38.0%
B	Mbizana	EC443	38 624	34 941	6 316	16.4%	6 498	16.8%	6 264	17.9%	8 711	24.9%	27 788	79.5%	8 500	75.3%	2.5%
B	Ntabankulu	EC444	14 406	14 076	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	46 432	52 982	8 903	19.2%	9 263	19.9%	9 493	17.9%	12 028	22.7%	39 686	74.9%	1 824	64.8%	559.5%
	Total Alfred Nzo		164 831	166 918	28 096	17.0%	29 459	17.9%	30 804	18.5%	34 168	20.5%	122 528	73.4%	24 319	64.8%	40.5%
	Total Eastern Cape		2 068 542	1 798 772	381 405	18.4%	475 039	23.0%	425 160	23.6%	396 366	22.0%	1 677 969	93.3%	432 325	64.8%	-8.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	362 987	349 182	72 496	20.0%	103 162	28.4%	91 274	26.1%	109 479	31.4%	376 411	107.8%	109 732	95.6%	-0.2%
	Total Metros		362 987	349 182	72 496	20.0%	103 162	28.4%	91 274	26.1%	109 479	31.4%	376 411	107.8%	109 732	95.6%	-0.2%
B	Letsemeng	FS161	45 970	43 866	2 442	5.3%	1 877	4.1%	1 861	4.2%	2 230	5.1%	8 410	19.2%	1 882	133.9%	18.5%
B	Kopanong	FS162	8 866	9 539	-	0.0%	-	0.0%	41	0.4%	89	0.9%	130	1.4%	-	0.0%	0.0%
B	Mohokare	FS163	14 071	14 807	3 147	22.4%	2 815	20.0%	2 798	18.9%	3 295	22.3%	12 054	81.4%	3 301	82.6%	-0.2%
B	Naledi (Fs)	FS164	9 168	9 168	2 612	28.5%	2 250	24.5%	2 348	25.6%	1 941	21.2%	9 152	99.8%	2 514	110.5%	-22.8%
C	Xhariep	DC16	16 195	16 292	3 444	21.3%	2 994	18.5%	3 578	22.0%	3 662	22.5%	13 678	84.0%	4 041	81.9%	-9.4%
	Total Xhariep		94 270	93 672	11 645	12.4%	9 937	10.5%	10 625	11.3%	11 217	12.0%	43 424	46.4%	11 738	81.9%	-4.4%
B	Masilonyana	FS181	12 889	-	2 541	19.7%	2 211	17.2%	5 185	0.0%	3 459	0.0%	13 396	0.0%	2 391	0.0%	44.6%
B	Tokologo	FS182	5 359	5 359	1 508	28.1%	1 106	20.6%	1 201	22.4%	1 066	19.9%	4 881	91.1%	1 288	117.2%	-17.3%
B	Tswelopele	FS183	10 221	8 586	2 830	27.7%	2 591	25.3%	1 475	17.2%	2 323	27.1%	9 219	107.4%	2 365	92.1%	-1.8%
B	Matjhabeng	FS184	66 148	66 148	14 734	22.3%	12 809	19.4%	20 058	30.3%	16 984	25.7%	64 584	97.6%	19 190	205.8%	-11.5%
B	Nala	FS185	121 309	124 720	4 111	3.4%	4 542	3.7%	4 049	3.2%	5 555	4.5%	18 257	14.6%	3 549	11.6%	56.5%
C	Lejweleputswa	DC18	18 333	21 788	4 406	24.0%	5 379	29.3%	5 234	24.0%	4 719	21.7%	19 738	90.6%	3 766	93.8%	25.3%
	Total Lejweleputswa		234 258	226 600	30 130	12.9%	28 638	12.2%	37 201	16.4%	34 106	15.1%	130 076	57.4%	32 549	93.8%	4.8%
B	Setsoto	FS191	29 951	35 679	7 803	26.1%	7 588	25.3%	9 391	26.3%	8 582	24.1%	33 363	93.5%	8 566	123.8%	0.2%
B	Dihlabeng	FS192	359 723	372 836	19 735	5.5%	22 284	6.2%	24 420	6.5%	14 382	3.9%	80 820	21.7%	15 210	21.5%	-5.4%
B	Nketoana	FS193	19 870	17 694	4 119	20.7%	2 593	13.1%	3 513	19.9%	7 423	41.9%	17 648	99.7%	7 630	153.9%	-2.7%
B	Maluti-a-Phofung	FS194	44 593	55 204	11 499	25.8%	14 108	31.6%	10 906	19.8%	21 079	38.2%	57 593	104.3%	11 085	89.6%	90.2%
B	Phumelela	FS195	10 348	10 999	2 623	25.3%	2 888	27.9%	2 763	25.1%	1 605	14.6%	9 878	89.8%	3 197	92.4%	-49.8%
B	Mantsopa	FS196	8 904	8 904	1 434	16.1%	1 431	16.1%	2 087	23.4%	1 767	19.8%	6 720	75.5%	2 064	71.4%	-14.4%
C	Thabo Mofutsanyana	DC19	16 830	19 679	4 258	25.3%	4 770	28.3%	5 019	25.5%	6 278	31.9%	20 325	103.3%	5 092	83.6%	23.3%
	Total Thabo Mofutsanyana		490 219	520 995	51 471	10.5%	55 662	11.4%	58 099	11.2%	61 116	11.7%	226 348	43.4%	52 845	83.6%	15.7%
B	Moqhaka	FS201	-	-	6 176	0.0%	7 750	0.0%	7 560	0.0%	7 191	0.0%	28 676	0.0%	6 700	0.0%	7.3%
B	Ngwathe	FS203	16 620	16 620	16 894	101.6%	17 452	105.0%	15 976	96.1%	16 010	96.3%	66 332	399.1%	15 926	297.7%	0.5%
B	Metsimaholo	FS204	47 935	66 683	9 709	20.3%	16 425	34.3%	13 528	20.3%	14 418	21.6%	54 080	81.1%	13 182	107.1%	9.4%
B	Mafube	FS205	19 624	22 216	18 814	95.9%	12 820	65.3%	20 194	90.9%	20 418	91.9%	72 246	325.2%	19 037	456.2%	7.3%
C	Fezile Dabi	DC20	32 065	32 065	5 319	16.6%	6 726	21.0%	2 903	9.1%	5 959	18.6%	20 907	65.2%	4 354	0.0%	36.9%
	Total Fezile Dabi		116 244	137 584	56 913	49.0%	61 174	52.6%	60 160	43.7%	63 995	46.5%	242 241	176.1%	59 199	0.0%	8.1%
	Total Free State		1 297 978	1 328 034	222 654	17.2%	258 573	19.9%	257 361	19.4%	279 914	21.1%	1 018 501	76.7%	266 063	0.0%	5.2%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 146 951	1 180 485	209 469	18.3%	300 607	26.2%	242 898	20.6%	347 276	29.4%	1 100 251	93.2%	254 232	84.0%	36.6%
A	City Of Johannesburg	JHB	2 214 814	1 956 128	282 187	12.7%	465 903	21.0%	320 072	16.4%	388 712	19.9%	1 456 874	74.5%	1 330 492	138.1%	-70.8%
A	City Of Tshwane	TSH	3 021 805	3 017 407	708 513	23.4%	949 810	31.4%	704 207	23.3%	741 163	24.6%	3 103 693	102.9%	674 184	96.8%	9.9%
	Total Metros		6 383 570	6 154 020	1 200 170	18.8%	1 716 320	26.9%	1 267 177	20.6%	1 477 151	24.0%	5 660 818	92.0%	2 258 908	96.8%	-34.6%
B	Emfuleni	GT421	508 763	126 522	22 256	4.4%	42 079	8.3%	26 228	20.7%	41 824	33.1%	132 387	104.6%	55 210	37.0%	-24.2%
B	Midvaal	GT422	41 161	39 206	7 326	17.8%	9 528	23.1%	6 934	17.7%	11 487	29.3%	35 275	90.0%	6 857	80.2%	67.5%
B	Lesedi	GT423	46 781	49 887	8 097	17.3%	8 023	17.2%	11 070	22.2%	7 416	14.9%	34 606	69.4%	16 948	108.1%	-56.2%
C	Sedibeng	DC42	98 860	103 461	23 088	23.4%	26 738	27.0%	29 327	28.3%	25 911	25.0%	105 065	101.5%	24 256	96.1%	6.8%
	Total Sedibeng		695 565	319 076	60 766	8.7%	86 368	12.4%	73 560	23.1%	86 640	27.2%	307 333	96.3%	103 271	96.1%	-16.1%
B	Mogale City	GT481	238 107	244 816	43 852	18.4%	50 809	21.3%	55 157	22.5%	56 666	23.1%	206 484	84.3%	49 015	83.4%	15.6%
B	Randfontein	GT482	69 083	71 017	10 440	15.1%	15 058	21.8%	13 325	18.8%	16 815	23.7%	55 638	78.3%	13 736	70.6%	22.4%
B	Westonaria	GT483	40 900	36 854	2 145	5.2%	7 754	19.0%	2 876	7.8%	(2 123)	-5.8%	10 652	28.9%	3 474	39.7%	-161.1%
B	Merafong City	GT484	49 289	123 048	17 371	35.2%	20 856	42.3%	23 170	18.8%	28 128	22.9%	89 525	72.8%	17 789	170.1%	58.1%
C	West Rand	DC48	40 369	10 860	3 426	8.5%	4 235	10.5%	4 257	39.2%	4 251	39.1%	16 168	148.9%	7 399	58.1%	-42.5%
	Total West Rand		437 748	486 594	77 235	17.6%	98 711	22.5%	98 785	20.3%	103 737	21.3%	378 468	77.8%	91 413	58.1%	13.5%
	Total Gauteng		7 516 882	6 959 690	1 338 170	17.8%	1 901 399	25.3%	1 439 522	20.7%	1 667 528	24.0%	6 346 619	91.2%	2 453 591	58.1%	-32.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	1 558 936	1 724 998	294 156	18.9%	409 921	26.3%	318 538	18.5%	397 338	23.0%	1 419 953	82.3%	339 149	88.0%	17.2%
	Total Metros		1 558 936	1 724 998	294 156	18.9%	409 921	26.3%	318 538	18.5%	397 338	23.0%	1 419 953	82.3%	339 149	88.0%	17.2%
B	Vulamehlo	KZN211	24 343	24 343	4 576	18.8%	4 671	19.2%	30 559	125.5%	26 653	109.5%	66 459	273.0%	5 035	90.3%	429.4%
B	Umdoni	KZN212	19 623	21 865	3 896	19.9%	6 475	33.0%	4 121	18.8%	5 714	26.1%	20 206	92.4%	4 444	94.9%	28.6%
B	Umzumbe	KZN213	66 860	66 860	14 350	21.5%	14 817	22.2%	14 667	21.9%	15 730	23.5%	59 565	89.1%	15 777	92.4%	-0.3%
B	uMuziwabantu	KZN214	9 348	13 067	1 790	19.1%	3 113	33.3%	2 108	16.1%	2 726	20.9%	9 738	74.5%	2 383	70.0%	14.4%
B	Ezinqoleni	KZN215	22 300	22 300	5 526	24.8%	4 971	22.3%	4 813	21.6%	6 232	27.9%	21 541	96.6%	4 777	0.0%	30.5%
B	Hibiscus Coast	KZN216	41 641	41 641	11 080	26.6%	18 597	44.7%	9 024	21.7%	-	0.0%	38 701	92.9%	7 345	89.5%	-100.0%
C	Ugu	DC21	79 966	90 140	18 069	22.6%	23 548	29.4%	22 658	25.1%	24 428	27.1%	88 704	98.4%	15 231	86.4%	60.4%
	Total Ugu		264 081	280 216	59 287	22.5%	76 192	28.9%	87 951	31.4%	81 484	29.1%	304 914	108.8%	54 992	86.4%	48.2%
B	uMshwathi	KZN221	17 008	19 328	3 871	22.8%	5 166	30.4%	5 208	26.9%	4 791	24.8%	19 037	98.5%	4 656	96.5%	2.9%
B	uMngeni	KZN222	31 451	35 605	7 680	24.4%	7 191	22.9%	7 627	21.4%	7 940	22.3%	30 438	85.5%	8 768	89.8%	-9.4%
B	Mpofana	KZN223	13 377	12 703	5 094	38.1%	4 237	31.7%	4 900	38.6%	542	4.3%	14 772	116.3%	694	56.6%	-22.0%
B	Impendle	KZN224	18 474	12 662	2 469	13.4%	3 177	17.2%	1 031	8.1%	2 739	21.6%	9 415	74.4%	(969)	0.0%	-382.6%
B	Msunduzi	KZN225	219 723	208 294	32 915	15.0%	42 920	19.5%	33 640	16.2%	45 604	21.9%	155 079	74.5%	55 220	78.9%	-17.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 201	0.0%	-100.0%
B	Richmond	KZN227	7 443	7 443	1 117	15.0%	1 583	21.3%	1 698	22.8%	2 340	31.4%	6 737	90.5%	2 251	85.4%	3.9%
C	uMgungundlovu	DC22	52 466	62 958	9 352	17.8%	6 966	13.3%	24 136	38.3%	25 768	40.9%	66 222	105.2%	12 234	127.8%	110.6%
	Total uMgungundlovu		359 941	358 993	62 497	17.4%	71 240	19.8%	78 240	21.8%	89 723	25.0%	301 700	84.0%	84 055	127.8%	6.7%
B	Emnambithi/Ladysmith	KZN232	20 777	16 634	9 399	45.2%	5 779	27.8%	4 722	28.4%	7 045	42.4%	26 945	162.0%	2 057	56.4%	242.5%
B	Indaka	KZN233	13 053	16 268	2 650	20.3%	3 494	26.8%	7 209	44.3%	4 622	28.4%	17 975	110.5%	2 183	74.7%	111.7%
B	Umtshezi	KZN234	13 852	34 083	3 984	28.8%	4 280	30.9%	3 557	10.4%	4 591	13.5%	16 412	48.2%	4 578	56.0%	0.3%
B	Okhahlamba	KZN235	21 525	25 552	4 891	22.7%	17 480	81.2%	4 390	17.2%	5 346	20.9%	32 108	125.7%	3 812	92.3%	40.3%
B	Imbabazane	KZN236	15 968	14 749	3 552	22.2%	5 233	32.8%	3 715	25.2%	3 612	24.5%	16 111	109.2%	3 394	118.2%	6.4%
C	Uthukela	DC23	58 423	64 547	10 937	18.7%	12 886	22.1%	15 418	23.9%	15 753	24.4%	54 994	85.2%	9 087	80.4%	73.4%
	Total Uthukela		143 598	171 834	35 412	24.7%	49 153	34.2%	39 012	22.7%	40 969	23.8%	164 547	95.8%	25 110	80.4%	63.2%
B	Endumeni	KZN241	17 570	16 308	2 725	15.5%	3 697	21.0%	3 616	22.2%	5 215	32.0%	15 252	93.5%	1 710	86.5%	204.9%
B	Nquthu	KZN242	12 759	24 947	4 180	32.8%	5 578	43.7%	5 123	20.5%	2 825	11.3%	17 706	71.0%	4 045	120.2%	-30.1%
B	Msinga	KZN244	26 202	26 202	4 430	16.9%	4 337	16.6%	3 327	12.7%	3 527	13.5%	15 621	59.6%	3 218	0.0%	9.6%
B	Umvoti	KZN245	20 490	17 635	2 573	12.6%	2 263	11.0%	3 906	22.1%	3 692	20.9%	12 434	70.5%	5 526	156.5%	-33.2%
C	Umzinyathi	DC24	33 764	32 487	7 987	23.7%	8 748	25.9%	7 509	23.1%	7 098	21.9%	31 343	96.5%	9 521	95.7%	-25.4%
	Total Umzinyathi		110 785	117 578	21 894	19.8%	24 622	22.2%	23 481	20.0%	22 358	19.0%	92 356	78.5%	24 020	95.7%	-6.9%
B	Newcastle	KZN252	79 378	386 412	12 190	15.4%	9 269	11.7%	16 385	4.2%	13 765	3.6%	51 610	13.4%	15 835	74.4%	-13.1%
B	eMadlangeni	KZN253	5 429	5 429	1 745	32.1%	1 781	32.8%	1 816	33.5%	1 548	28.5%	6 890	126.9%	1 034	89.3%	49.7%
B	Dannhauser	KZN254	22 929	33 522	5 154	22.5%	8 365	36.5%	4 684	14.0%	7 808	23.3%	26 012	77.6%	4 287	0.0%	82.2%
C	Amajuba	DC25	25 807	25 053	5 800	22.5%	6 571	25.5%	3 983	15.9%	7 579	30.2%	23 933	95.5%	5 627	95.9%	34.7%
	Total Amajuba		133 543	450 416	24 889	18.6%	25 986	19.5%	26 869	6.0%	30 700	6.8%	108 444	24.1%	26 782	95.9%	14.6%
B	eDumbe	KZN261	19 496	19 496	4 230	21.7%	5 018	25.7%	5 261	27.0%	4 652	23.9%	19 161	98.3%	2 820	92.7%	65.0%
B	uPhongolo	KZN262	23 634	23 634	4 201	17.8%	6 480	27.4%	6 206	26.3%	8 557	36.2%	25 445	107.7%	6 966	105.6%	22.8%
B	Abaqulusi	KZN263	21 374	21 374	4 523	21.2%	4 877	22.8%	7 385	34.6%	4 131	19.3%	20 916	97.9%	12 276	117.0%	-66.4%
B	Nongoma	KZN265	18 065	19 593	4 297	23.8%	4 483	24.8%	5 822	29.7%	5 967	30.5%	20 570	105.0%	3 755	88.6%	58.9%
B	Ulundi	KZN266	21 068	21 068	6 437	30.6%	3 616	17.2%	5 987	28.4%	1 795	8.5%	17 834	84.7%	849	93.4%	111.5%
C	Zululand	DC26	61 324	64 583	16 981	27.7%	18 588	30.3%	13 622	21.1%	14 677	22.7%	63 868	98.9%	12 668	105.7%	15.9%
	Total Zululand		164 961	169 748	40 668	24.7%	43 061	26.1%	44 284	26.1%	39 780	23.4%	167 793	98.8%	39 333	105.7%	1.1%
B	Umhlabuyalingana	KZN271	12 030	14 851	2 568	21.3%	2 830	23.5%	2 686	18.1%	2 673	18.0%	10 757	72.4%	2 064	85.7%	29.5%
B	Jozini	KZN272	19 754	19 754	4 153	21.0%	4 531	22.9%	1 960	9.9%	3 960	20.0%	14 604	73.9%	4 891	0.0%	-19.0%
B	The Big 5 False Bay	KZN273	5 478	5 328	1 102	20.1%	1 640	29.9%	1 214	22.8%	1 218	22.9%	5 174	97.1%	1 047	72.2%	16.3%
B	Hlabisa	KZN274	5 943	5 943	1 494	25.1%	3 323	55.9%	967	16.3%	-	0.0%	5 784	97.3%	1 264	77.9%	-100.0%
B	Mtubatuba	KZN275	13 213	15 018	2 862	21.7%	3 718	28.1%	3 205	21.3%	4 462	29.7%	14 247	94.9%	(754)	70.1%	-691.4%
C	Umkhanyakude	DC27	47 381	35 448	7 821	16.5%	8 003	16.9%	9 132	25.8%	8 492	24.0%	33 447	94.4%	10 217	105.7%	-16.9%
	Total Umkhanyakude		103 800	96 343	20 000	19.3%	24 044	23.2%	19 164	19.9%	20 804	21.6%	84 013	87.2%	18 728	105.7%	11.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	Corporate Services																
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	R thousands	Code															
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	43 945	64 036	9 599	21.8%	3 091	7.0%	39 029	60.9%	37 392	58.4%	89 111	139.2%	18 193	121.5%	105.5%
B	Ntambanana	KZN283	7 735	7 735	1 541	19.9%	1 504	19.4%	2 068	26.7%	366	4.7%	5 479	70.8%	2 089	83.4%	-82.5%
B	uMlalazi	KZN284	7 234	7 234	1 754	24.2%	2 065	28.5%	1 884	26.0%	2 960	40.9%	8 663	119.8%	1 952	79.2%	51.6%
B	Mthonjaneni	KZN285	10 500	10 500	1 884	17.9%	2 193	20.9%	1 883	17.9%	1 782	17.0%	7 741	73.7%	1 841	85.0%	-3.2%
B	Nkandla	KZN286	15 354	16 833	5 328	34.7%	6 115	39.8%	2 488	14.8%	13 356	79.3%	27 287	162.1%	2 293	80.6%	482.5%
C	uThungulu	DC28	62 728	59 469	10 943	17.4%	13 174	21.0%	13 504	22.7%	14 844	25.0%	52 465	88.2%	13 551	85.4%	9.5%
	Total uThungulu		147 497	165 808	31 048	21.1%	28 141	19.1%	60 856	36.7%	70 700	42.6%	190 746	115.0%	39 920	85.4%	77.1%
B	Mandeni	KZN291	16 051	14 451	4 154	25.9%	4 605	28.7%	4 361	30.2%	4 833	33.4%	17 953	124.2%	5 480	126.9%	-11.8%
B	KwaDukuza	KZN292	43 375	39 670	9 042	20.8%	10 035	23.1%	8 320	21.0%	9 818	24.8%	37 215	93.8%	9 382	73.2%	4.7%
B	Ndwedwe	KZN293	20 891	20 653	4 201	20.1%	4 163	19.9%	4 549	22.0%	3 873	18.8%	16 786	81.3%	2 999	89.4%	29.1%
B	Maphumulo	KZN294	-	-	2 891	0.0%	4 585	0.0%	2 874	0.0%	4 355	0.0%	14 704	0.0%	2 075	0.0%	109.9%
C	iLembe	DC29	81 601	75 154	19 598	24.0%	21 406	26.2%	13 270	17.7%	7 873	10.5%	62 147	82.7%	25 010	94.4%	-68.5%
	Total iLembe		161 919	149 928	39 886	24.6%	44 793	27.7%	33 374	22.3%	30 752	20.5%	148 805	99.3%	44 945	94.4%	-31.6%
B	Ingwe	KZN431	17 060	-	2 825	16.6%	4 242	24.9%	3 721	0.0%	1 395	0.0%	12 183	0.0%	4 822	0.0%	-71.1%
B	Kwa Sani	KZN432	2 444	3 679	324	13.3%	406	16.6%	465	12.7%	578	15.7%	1 774	48.2%	548	87.7%	5.4%
B	Greater Kokstad	KZN433	28 180	28 180	5 952	21.1%	5 365	19.0%	7 859	27.9%	9 823	34.9%	29 000	102.9%	6 934	85.0%	41.7%
B	Ubuhlebezwe	KZN434	20 350	21 022	3 966	19.5%	4 688	23.0%	3 927	18.7%	5 576	26.5%	18 157	86.4%	4 706	62.1%	18.5%
B	Umzimkhulu	KZN435	24 202	23 254	4 973	20.5%	5 752	23.8%	5 583	24.0%	6 493	27.9%	22 801	98.0%	6 127	86.2%	6.0%
C	Harry Gwala	DC43	45 686	44 833	8 736	19.1%	15 142	33.1%	16 063	35.8%	12 071	26.9%	52 012	116.0%	18 452	125.7%	-34.6%
	Total Harry Gwala		137 922	120 968	26 776	19.4%	35 596	25.8%	37 618	31.1%	35 938	29.7%	135 928	112.4%	41 590	125.7%	-13.6%
	Total Kwazulu-Natal		3 286 984	3 806 830	656 515	20.0%	832 751	25.3%	769 389	20.2%	860 544	22.6%	3 119 199	81.9%	738 626	125.7%	16.5%
	LIMPOPO																
B	Greater Giyani	LIM331	47 687	51 287	8 721	18.3%	9 740	20.4%	8 569	16.7%	10 063	19.6%	37 092	72.3%	9 626	83.1%	4.5%
B	Greater Letaba	LIM332	32 746	38 136	8 900	27.2%	8 764	26.8%	10 892	28.6%	7 018	18.4%	35 575	93.3%	7 879	87.4%	-10.9%
B	Greater Tzaneen	LIM333	73 767	72 770	18 954	25.7%	24 422	33.1%	7 026	9.7%	27 705	38.1%	78 107	107.3%	13 230	89.0%	109.4%
B	Ba-Phalaborwa	LIM334	47 540	46 823	7 133	15.0%	7 858	16.5%	7 685	16.4%	6 209	13.3%	28 885	61.7%	8 770	80.7%	-29.2%
B	Maruleng	LIM335	13 820	17 704	3 337	24.1%	3 757	27.2%	2 991	16.9%	2 754	15.6%	12 840	72.5%	11 024	47.9%	-75.0%
C	Mopani	DC33	73 816	105 280	14 753	20.0%	23 503	31.8%	21 805	20.7%	16 415	15.6%	76 477	72.6%	13 607	74.9%	20.6%
	Total Mopani		289 376	332 000	61 799	21.4%	78 045	27.0%	58 968	17.8%	70 164	21.1%	268 975	81.0%	64 136	74.9%	9.4%
B	Musina	LIM341	12 703	9 225	3 152	24.8%	3 685	29.0%	4 524	49.0%	3 824	41.5%	15 185	164.6%	3 710	143.1%	3.1%
B	Mutale	LIM342	21 720	16 525	2 317	10.7%	1 669	7.7%	2 792	16.9%	1 524	9.2%	8 302	50.2%	2 052	60.7%	-25.7%
B	Thulamela	LIM343	66 622	59 624	19 189	28.8%	18 136	27.2%	13 700	23.0%	12 598	21.1%	63 623	106.7%	23 744	123.9%	-46.9%
B	Makhado	LIM344	241 177	241 177	63 735	26.4%	67 183	27.9%	54 375	22.5%	56 420	23.4%	241 713	100.2%	48 841	0.0%	15.5%
C	Vhembe	DC34	67 752	-	43 681	64.5%	11 279	16.6%	11 750	0.0%	3 857	0.0%	70 568	0.0%	57 919	23.6%	-93.3%
	Total Vhembe		409 974	326 550	132 074	32.2%	101 952	24.9%	87 141	26.7%	78 223	24.0%	399 391	122.3%	136 266	23.6%	-42.6%
B	Blouberg	LIM351	30 704	30 309	7 715	25.1%	8 561	27.9%	7 443	24.6%	7 836	25.9%	31 555	104.1%	4 717	92.7%	66.1%
B	Aganang	LIM352	85 855	85 855	15 889	18.5%	16 981	19.8%	17 665	20.6%	19 704	22.9%	70 239	81.8%	18 100	78.3%	8.9%
B	Molemole	LIM353	23 928	23 861	5 943	24.8%	5 162	21.6%	4 684	19.6%	6 519	27.3%	22 309	93.5%	5 758	88.2%	13.2%
B	Polokwane	LIM354	250 203	270 353	60 589	24.2%	84 693	33.8%	71 764	26.5%	93 627	34.6%	310 673	114.9%	88 361	122.6%	6.0%
B	Lepelle-Nkumpi	LIM355	120 868	126 756	21 136	17.5%	21 856	18.1%	22 012	17.4%	24 042	19.0%	89 047	70.3%	25 243	79.4%	-4.8%
C	Capricorn	DC35	109 242	127 873	20 034	18.3%	13 728	12.6%	28 442	22.2%	26 832	21.0%	89 036	69.6%	28 546	76.8%	-6.0%
	Total Capricorn		620 800	665 007	131 305	21.2%	150 982	24.3%	152 011	22.9%	178 560	26.9%	612 859	92.2%	170 726	76.8%	4.6%
B	Thabazimbi	LIM361	14 309	49 379	4 841	33.8%	5 769	40.3%	4 725	9.6%	4 689	9.5%	20 024	40.6%	8 177	89.7%	-42.7%
B	Lephalale	LIM362	34 242	37 754	8 992	26.3%	7 828	22.9%	6 866	18.2%	-	0.0%	23 686	62.7%	-	8.0%	0.0%
B	Mookgopong	LIM364	13 676	(207)	1 935	14.2%	3 250	23.8%	2 233	-1079.3%	3 767	-1820.8%	11 185	-5406.5%	1 800	91.0%	109.3%
B	Modimolle	LIM365	18 382	19 123	3 476	18.9%	5 967	32.5%	4 304	22.5%	5 125	26.8%	18 872	98.7%	4 430	102.5%	15.7%
B	Bela Bela	LIM366	59 109	73 827	9 694	16.4%	17 176	29.1%	23 932	32.4%	19 915	27.0%	70 717	95.8%	-	53.4%	0.0%
B	Mogalakwena	LIM367	94 409	104 595	10 015	10.6%	16 376	17.3%	-	0.0%	-	0.0%	26 391	25.2%	22 547	69.3%	-100.0%
C	Waterberg	DC36	16 956	16 956	3 124	18.4%	4 511	26.6%	3 457	20.4%	3 456	20.4%	14 547	85.8%	2 793	79.0%	23.7%
	Total Waterberg		251 082	301 427	42 077	16.8%	60 877	24.2%	45 516	15.1%	36 951	12.3%	185 421	61.5%	39 746	79.0%	-7.0%
B	Ephraim Mogale	LIM471	23 293	23 286	4 385	18.8%	3 741	16.1%	4 210	18.1%	5 996	25.7%	18 332	78.7%	3 384	0.0%	77.2%
B	Elias Motsoaledi	LIM472	47 689	42 856	13 996	29.3%	9 731	20.4%	9 562	22.3%	9 985	23.3%	43 275	101.0%	13 114	120.8%	-23.9%
B	Makhuduthamaga	LIM473	19 791	19 114	5 805	29.3%	3 573	18.1%	6 608	34.6%	4 818	25.2%	20 804	108.8%	4 273	97.5%	12.7%
B	Fetakgomo	LIM474	38 983	23 146	4 888	12.5%	3 959	10.2%	1 563	6.8%	2 501	10.8%	12 910	55.8%	4 405	81.0%	-43.2%
B	Greater Tubatse	LIM475	91 043	89 653	17 829	19.6%	24 281	26.7%	18 578	20.7%	23 586	26.3%	84 274	94.0%	6 681	55.7%	253.0%
C	Sekhukhune	DC47	70 549	93 098	21 750	30.8%	22 495	31.9%	21 162	22.7%	19 008	20.4%	84 414	90.7%	25 113	96.8%	-24.3%
	Total Sekhukhune		291 348	291 153	68 654	23.6%	67 779	23.3%	61 683	21.2%	65 893	22.6%	264 008	90.7%	56 970	96.8%	15.7%
	Total Limpopo		1 862 581	1 916 137	435 909	23.4%	459 634	24.7%	405 319	21.2%	429 791	22.4%	1 730 654	90.3%	467 845	96.8%	-8.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	22 263	22 355	4 935	22.2%	5 730	25.7%	6 767	30.3%	1 684	7.5%	19 116	85.5%	5 255	82.4%	-67.9%
B	Msukaligwa	MP302	27 956	26 463	7 597	27.2%	3 765	13.5%	6 006	22.7%	6 220	23.5%	23 587	89.1%	5 267	93.4%	18.1%
B	Mkhondo	MP303	17 765	20 769	3 721	20.9%	4 253	23.9%	4 171	20.1%	5 037	24.3%	17 182	82.7%	5 629	89.6%	-10.5%
B	Pixley Ka Seme (MP)	MP304	9 855	13 683	2 956	30.0%	2 712	27.5%	2 413	17.6%	2 875	21.0%	10 957	80.1%	1 946	0.0%	47.8%
B	Lekwa	MP305	27 024	27 024	3 384	12.5%	2 255	8.3%	2 477	9.2%	2 140	7.9%	10 256	38.0%	5 621	98.2%	-61.9%
B	Dipaleseng	MP306	11 179	11 179	2 772	24.8%	3 935	35.2%	3 435	30.7%	2 911	26.0%	13 053	116.8%	3 020	94.3%	-3.6%
B	Govan Mbeki	MP307	77 014	79 514	22 948	29.8%	13 446	17.5%	12 751	16.0%	20 873	26.3%	70 016	88.1%	11 147	100.3%	87.3%
C	Gert Sibande	DC30	72 601	78 027	14 931	20.6%	15 749	21.7%	15 013	19.2%	22 596	29.0%	68 288	87.5%	16 697	94.7%	35.3%
	Total Gert Sibande		265 657	279 013	63 242	23.8%	51 843	19.5%	53 033	19.0%	64 337	23.1%	232 455	83.3%	54 582	94.7%	17.9%
B	Victor Khanye	MP311	33 919	33 919	10 246	30.2%	7 561	22.3%	6 702	19.8%	7 608	22.4%	32 117	94.7%	4 490	74.0%	69.5%
B	Emalahleni (Mp)	MP312	50 641	-	14 382	28.4%	12 566	24.8%	11 799	0.0%	11 496	0.0%	50 244	0.0%	20 393	193.0%	-43.6%
B	Steve Tshwete	MP313	134 278	134 278	31 666	23.6%	29 073	21.7%	20 618	15.4%	31 511	23.5%	112 869	84.1%	29 928	89.4%	5.3%
B	Emakhazeni	MP314	11 538	11 122	2 076	18.0%	3 004	26.0%	2 456	22.1%	2 557	23.0%	10 093	90.7%	2 597	95.7%	-1.5%
B	Thembisile Hani	MP315	24 250	24 250	3 565	14.7%	4 930	20.3%	6 613	27.3%	6 805	28.1%	21 913	90.4%	6 747	84.8%	0.9%
B	Dr J.S. Moroka	MP316	29 047	35 037	6 203	21.4%	7 017	24.2%	9 114	26.0%	7 623	21.8%	29 957	85.5%	12 485	95.2%	-38.9%
C	Nkangala	DC31	56 345	68 769	8 302	14.7%	11 872	21.1%	9 620	14.0%	12 628	18.4%	42 421	61.7%	7 796	78.7%	62.0%
	Total Nkangala		340 019	307 376	76 440	22.5%	76 024	22.4%	66 922	21.8%	80 228	26.1%	299 613	97.5%	84 434	78.7%	-5.0%
B	Thaba Chweu	MP321	25 070	21 686	13 633	54.4%	12 107	48.3%	9 823	45.3%	11 487	53.0%	47 050	217.0%	9 656	112.9%	19.0%
B	Mbombela	MP322	224 025	196 586	64 194	28.7%	79 815	35.6%	64 920	33.0%	75 626	38.5%	284 555	144.7%	62 546	98.6%	20.9%
B	Umjindi	MP323	12 971	10 487	2 072	16.0%	2 104	16.2%	2 125	20.3%	2 101	20.0%	8 403	80.1%	2 074	62.4%	1.3%
B	Nkomazi	MP324	37 500	40 166	6 909	18.4%	10 316	27.5%	6 575	16.4%	11 291	28.1%	35 091	87.4%	9 517	96.7%	18.6%
B	Bushbuckridge	MP325	340 257	362 599	85 430	25.1%	96 928	28.5%	86 725	23.9%	99 160	27.3%	368 244	101.6%	77 893	100.2%	27.3%
C	Ehlanzeni	DC32	28 566	27 940	5 059	17.7%	7 413	26.0%	5 954	21.3%	6 928	24.8%	25 353	90.7%	6 945	86.8%	-0.2%
	Total Ehlanzeni		668 387	659 463	177 297	26.5%	208 683	31.2%	176 123	26.7%	206 593	31.3%	768 696	116.6%	168 630	86.8%	22.5%
	Total Mpumalanga		1 274 063	1 245 851	316 979	24.9%	336 549	26.4%	296 079	23.8%	351 157	28.2%	1 300 764	104.4%	307 646	86.8%	14.1%
	NORTH WEST																
B	Moretele	NW371	56 560	56 560	7 048	12.5%	14 171	25.1%	15 358	27.2%	14 301	25.3%	50 877	90.0%	7 804	0.0%	83.2%
B	Madibeng	NW372	57 711	57 346	15 101	26.2%	23 479	40.7%	27 362	47.7%	23 995	41.8%	89 938	156.8%	18 010	93.0%	33.2%
B	Rustenburg	NW373	118 417	124 942	29 880	25.2%	26 051	22.0%	26 192	21.0%	27 657	22.1%	109 781	87.9%	30 124	109.6%	-8.2%
B	Kgetlengrivier	NW374	66 484	106 406	3 855	5.8%	3 577	5.4%	7 198	6.8%	3 047	2.9%	17 677	16.6%	3 370	14.8%	-9.6%
B	Moses Kotane	NW375	118 389	126 128	37 570	31.7%	36 481	30.8%	21 180	16.8%	23 762	18.8%	118 992	94.3%	38 600	94.1%	-38.4%
C	Bojanala Platinum	DC37	-	47 578	11 733	0.0%	9 978	0.0%	11 068	23.3%	12 263	25.8%	45 043	94.7%	8 615	104.3%	42.4%
	Total Bojanala Platinum		417 561	518 959	105 187	25.2%	113 737	27.2%	108 359	20.9%	105 026	20.2%	432 309	83.3%	106 523	104.3%	-1.4%
B	Ratlou	NW381	17 217	23 435	6 975	40.5%	4 852	28.2%	4 478	19.1%	5 241	22.4%	21 547	91.9%	3 910	95.7%	34.0%
B	Tswaing	NW382	15 722	15 898	3 189	20.3%	4 205	26.7%	3 541	22.3%	4 330	27.2%	15 265	96.0%	4 125	87.7%	5.0%
B	Mafikeng	NW383	80 894	31 181	11 141	13.8%	9 025	11.2%	6 651	21.3%	11 086	35.6%	37 902	121.6%	5 293	42.3%	109.4%
B	Ditsobotla	NW384	19 593	22 226	4 185	21.4%	4 701	24.0%	4 512	20.3%	5 302	23.9%	18 700	84.1%	4 081	74.8%	29.9%
B	Ramotshere Moiloa	NW385	32 851	32 851	4 849	14.8%	6 859	20.9%	4 827	14.7%	10 431	31.8%	26 966	82.1%	7 719	0.0%	35.1%
C	Ngaka Modiri Molema	DC38	56 367	49 568	11 452	20.3%	14 668	26.0%	14 771	29.8%	10 956	22.1%	51 846	104.6%	19 233	104.9%	-43.0%
	Total Ngaka Modiri Molema		222 644	175 159	41 791	18.8%	44 311	19.9%	38 779	22.1%	47 345	27.0%	172 226	98.3%	44 362	104.9%	6.7%
B	Naledi (Nw)	NW392	29 312	29 312	5 800	19.8%	6 335	21.6%	6 868	23.4%	6 223	21.2%	25 225	86.1%	5 932	83.4%	4.9%
B	Mamusa	NW393	13 170	15 625	3 912	29.7%	4 887	37.1%	4 140	26.5%	4 397	28.1%	17 336	110.9%	9 136	151.4%	-51.9%
B	Greater Taung	NW394	33 982	33 982	7 028	20.7%	6 056	17.8%	5 789	17.0%	7 386	21.7%	26 258	77.3%	10 593	203.9%	-30.3%
B	Lekwa-Teemane	NW396	20 248	23 146	2 572	12.7%	4 332	21.4%	5 194	22.4%	4 685	20.2%	16 782	72.5%	4 628	64.2%	1.2%
B	Kagisano-Molopo	NW397	24 933	24 933	5 901	23.7%	3 609	14.5%	4 380	17.6%	12 767	51.2%	26 658	106.9%	5 369	103.0%	137.8%
C	Dr Ruth Segomotsi Mompati	DC39	27 303	27 303	5 519	20.2%	9 329	34.2%	6 222	22.8%	8 260	30.3%	29 330	107.4%	6 656	177.0%	24.1%
	Total Dr Ruth Segomotsi Mompati		148 948	154 301	30 731	20.6%	34 547	23.2%	32 592	21.1%	43 718	28.3%	141 588	91.8%	42 314	177.0%	3.3%
B	Ventersdorp	NW401	10 577	11 527	1 428	13.5%	1 686	15.9%	1 478	12.8%	2 580	22.4%	7 171	62.2%	1 063	75.0%	142.6%
B	Tlokwe	NW402	54 247	54 247	12 061	22.2%	20 440	37.7%	13 143	24.2%	17 853	32.9%	63 496	117.0%	16 701	106.7%	6.9%
B	City Of Matlosana	NW403	49 552	53 217	10 892	22.0%	12 898	26.0%	11 815	22.2%	16 065	30.2%	51 670	97.1%	14 981	149.2%	7.2%
B	Maquassi Hills	NW404	12 620	12 620	2 373	18.8%	2 875	22.8%	3 070	24.3%	4 322	34.2%	12 640	100.2%	2 221	68.9%	94.6%
C	Dr Kenneth Kaunda	DC40	30 555	29 521	6 798	22.2%	6 518	21.3%	5 762	19.5%	6 219	21.1%	25 297	85.7%	6 003	66.1%	3.6%
	Total Dr Kenneth Kaunda		157 551	161 132	33 552	21.3%	44 416	28.2%	35 268	21.9%	47 038	29.2%	160 274	99.5%	40 969	66.1%	14.8%
	Total North West		946 704	1 009 551	211 262	22.3%	237 011	25.0%	214 997	21.3%	243 127	24.1%	906 397	89.8%	234 167	66.1%	3.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	12 311	14 979	3 129	25.4%	4 832	39.3%	3 627	24.2%	3 636	24.3%	15 225	101.6%	3 049	110.3%	19.2%
B	Ga-Segonyana	NC452	19 847	18 527	4 094	20.6%	4 132	20.8%	4 919	26.5%	4 386	23.7%	17 531	94.6%	3 989	93.6%	10.0%
B	Gamagara	NC453	22 634	20 567	4 337	19.2%	702	3.1%	3 962	19.3%	2 954	14.4%	11 955	58.1%	2 207	45.5%	33.8%
C	John Taolo Gaetsewe	DC45	18 848	24 404	3 789	20.1%	6 056	32.1%	4 306	17.6%	5 536	22.7%	19 688	80.7%	5 577	91.3%	-0.7%
	Total John Taolo Gaetsewe		73 641	78 478	15 350	20.8%	15 723	21.4%	16 813	21.4%	16 512	21.0%	64 399	82.1%	14 822	91.3%	11.4%
B	Richtersveld	NC061	13 577	15 787	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	17 433	17 089	4 622	26.5%	3 871	22.2%	4 110	24.0%	3 795	22.2%	16 398	96.0%	3 223	99.0%	17.7%
B	Kamiesberg	NC064	5 334	5 334	458	8.6%	457	8.6%	471	8.8%	614	11.5%	1 999	37.5%	482	50.6%	27.4%
B	Hantam	NC065	7 961	7 464	1 185	14.9%	1 082	13.6%	862	11.5%	864	11.6%	3 992	53.5%	1 228	65.7%	-29.6%
B	Karoo Hoogland	NC066	1 049	1 049	870	83.0%	1 331	126.8%	860	82.0%	706	67.3%	3 767	359.0%	936	79.6%	-24.6%
B	Khai-Ma	NC067	5 875	5 765	92	1.6%	57	1.0%	343	5.9%	144	2.5%	636	11.0%	164	11.9%	-12.2%
C	Namakwa	DC6	10 924	11 392	2 318	21.2%	2 146	19.6%	1 859	16.3%	2 678	23.5%	9 000	79.0%	3 122	80.4%	-14.2%
	Total Namakwa		62 153	63 881	9 546	15.4%	8 943	14.4%	8 503	13.3%	8 801	13.8%	35 792	56.0%	9 155	80.4%	-3.9%
B	Ubuntu	NC071	-	-	1 215	0.0%	488	0.0%	857	0.0%	454	0.0%	3 015	0.0%	953	0.0%	-52.3%
B	Umsobomvu	NC072	5 584	5 732	1 524	27.3%	1 729	31.0%	1 917	33.4%	490	8.5%	5 660	98.7%	1 481	98.3%	-66.9%
B	Emthanjeni	NC073	12 354	12 354	2 287	18.5%	3 108	25.2%	2 671	21.6%	2 464	19.9%	10 530	85.2%	2 748	88.5%	-10.3%
B	Kareeberg	NC074	2 737	2 737	544	19.9%	562	20.5%	598	21.8%	696	25.4%	2 399	87.7%	519	88.2%	34.0%
B	Renosterberg	NC075	6 991	6 991	599	8.6%	344	4.9%	521	7.5%	1 041	14.9%	2 504	35.8%	411	51.1%	153.1%
B	Thembelihle	NC076	5 534	6 011	1 190	21.5%	1 480	26.7%	1 374	22.9%	2 345	39.0%	6 389	106.3%	1 509	86.0%	55.4%
B	Siyathemba	NC077	5 124	4 859	1 066	20.8%	1 524	29.7%	820	16.9%	424	8.7%	3 835	78.9%	988	39.4%	-57.1%
B	Siyancuma	NC078	20 877	20 138	4 837	23.2%	5 824	27.9%	2 379	11.8%	6 179	30.7%	19 219	95.4%	4 180	79.6%	47.8%
C	Pixley Ka Seme (Nc)	DC7	12 223	11 977	3 094	25.3%	2 893	23.7%	2 745	22.9%	2 869	24.0%	11 602	96.9%	2 765	108.3%	3.8%
	Total Pixley ka Seme (NC)		71 423	70 798	16 358	22.9%	17 951	25.1%	13 881	19.6%	16 961	24.0%	65 152	92.0%	15 553	108.3%	9.1%
B	Mier	NC081	4 635	5 163	462	10.0%	550	11.9%	764	14.8%	412	8.0%	2 188	42.4%	449	93.0%	-8.3%
B	!Kai! Garib	NC082	13 641	18 524	4 556	33.4%	3 664	26.9%	5 074	27.4%	4 019	21.7%	17 314	93.5%	3 182	102.4%	26.3%
B	//Khara Hais	NC083	35 379	43 345	12 169	34.4%	15 802	44.7%	14 144	32.6%	16 188	37.3%	58 304	134.5%	13 905	128.4%	16.4%
B	!Kheis	NC084	7 977	5 374	1 104	13.8%	1 112	13.9%	752	14.0%	675	12.6%	3 642	67.8%	935	26.4%	-27.8%
B	Tsantsabane	NC085	18 226	18 686	2 691	14.8%	2 952	16.2%	2 633	14.1%	1 215	6.5%	9 491	50.8%	2 291	68.7%	-47.0%
B	Kgatelopele	NC086	3 680	4 579	1 178	32.0%	-	0.0%	185	4.0%	(303)	-6.6%	1 060	23.1%	562	119.3%	-154.0%
C	Z F Mgcawu	DC8	14 135	14 476	2 680	19.0%	3 769	26.7%	2 500	17.3%	3 236	22.4%	12 186	84.2%	3 197	85.3%	1.2%
	Total Z F Mgcawu		97 673	110 147	24 840	25.4%	27 849	28.5%	26 051	23.7%	25 443	23.1%	104 183	94.6%	24 522	85.3%	3.8%
B	Sol Plaatje	NC091	72 884	70 524	18 467	25.3%	17 786	24.4%	15 929	22.6%	17 567	24.9%	69 749	98.9%	22 536	122.9%	-22.0%
B	Dikgatlong	NC092	6 667	6 667	1 545	23.2%	1 520	22.8%	507	7.6%	1 355	20.3%	4 926	73.9%	1 507	100.3%	-10.1%
B	Magareng	NC093	7 903	7 627	1 983	25.1%	1 104	14.0%	2 483	32.6%	1 884	24.7%	7 454	97.7%	1 762	91.8%	6.9%
B	Phokwane	NC094	6 459	8 365	2 096	32.5%	2 038	31.6%	1 743	20.8%	2 483	29.7%	8 360	99.9%	554	80.3%	348.0%
C	Frances Baard	DC9	17 382	18 645	3 163	18.2%	3 661	21.1%	4 185	22.4%	4 492	24.1%	15 502	83.1%	3 778	75.2%	18.9%
	Total Frances Baard		111 296	111 829	27 255	24.5%	26 109	23.5%	24 846	22.2%	27 780	24.8%	105 990	94.8%	30 137	75.2%	-7.8%
	Total Northern Cape		416 186	435 132	93 348	22.4%	96 575	23.2%	90 096	20.7%	95 497	21.9%	375 516	86.3%	94 190	75.2%	1.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	2 247 173	2 294 417	476 543	21.2%	572 245	25.5%	486 949	21.2%	588 834	25.7%	2 124 572	92.6%	508 679	97.5%	15.8%
	Total Metros		2 247 173	2 294 417	476 543	21.2%	572 245	25.5%	486 949	21.2%	588 834	25.7%	2 124 572	92.6%	508 679	97.5%	15.8%
B	Matzikama	WC011	18 176	17 760	3 440	18.9%	3 515	19.3%	1 776	10.0%	3 824	21.5%	12 555	70.7%	3 073	55.5%	24.4%
B	Cederberg	WC012	15 003	21 695	5 239	34.9%	6 757	45.0%	4 690	21.6%	4 828	22.3%	21 514	99.2%	5 171	102.0%	-6.6%
B	Bergrivier	WC013	25 110	24 817	4 554	18.1%	6 084	24.2%	4 505	18.2%	5 991	24.1%	21 133	85.2%	6 487	95.4%	-7.7%
B	Saldanha Bay	WC014	67 058	69 325	11 998	17.9%	15 440	23.0%	14 101	20.3%	14 943	21.6%	56 482	81.5%	13 145	85.1%	13.7%
B	Swartland	WC015	31 485	31 195	4 434	14.1%	6 422	20.4%	5 590	17.9%	7 800	25.0%	24 246	77.7%	4 920	66.3%	58.6%
C	West Coast	DC1	12 544	12 124	2 790	22.2%	3 389	27.0%	2 373	19.6%	2 328	19.2%	10 880	89.7%	4 466	108.1%	-47.9%
	Total West Coast		169 375	176 916	32 454	19.2%	41 607	24.6%	33 035	18.7%	39 715	22.4%	146 811	83.0%	37 262	108.1%	6.6%
B	Witzenberg	WC022	29 949	30 286	6 458	21.6%	8 700	29.0%	5 190	17.1%	9 173	30.3%	29 521	97.5%	10 623	89.5%	-13.6%
B	Drakenstein	WC023	147 648	126 902	32 004	21.7%	37 992	25.7%	33 745	26.6%	35 129	27.7%	138 869	109.4%	14 481	65.9%	142.6%
B	Stellenbosch	WC024	98 143	102 242	18 583	18.9%	35 825	36.5%	30 136	29.5%	36 319	35.5%	120 863	118.2%	27 664	105.9%	31.3%
B	Breede Valley	WC025	57 005	57 650	13 044	22.9%	14 967	26.3%	12 564	21.8%	17 206	29.8%	57 781	100.2%	14 109	106.1%	21.9%
B	Langeberg	WC026	25 146	25 346	5 586	22.2%	6 576	26.2%	5 686	22.4%	5 804	22.9%	23 653	93.3%	4 911	99.3%	18.2%
C	Cape Winelands DM	DC2	63 535	66 756	11 013	17.3%	14 759	23.2%	12 770	19.1%	18 392	27.6%	56 935	85.3%	17 487	81.8%	5.2%
	Total Cape Winelands		421 426	409 181	86 688	20.6%	118 819	28.2%	100 092	24.5%	122 023	29.8%	427 622	104.5%	89 274	81.8%	36.7%
B	Theewaterskloof	WC031	68 654	72 867	9 358	13.6%	12 583	18.3%	20 805	28.6%	17 157	23.5%	59 903	82.2%	21 416	81.7%	-19.9%
B	Overstrand	WC032	74 963	73 204	15 902	21.2%	19 926	26.6%	14 585	19.9%	18 662	25.5%	69 074	94.4%	18 467	205.4%	1.1%
B	Cape Agulhas	WC033	17 758	18 410	3 963	22.3%	4 817	27.1%	4 294	23.3%	4 585	24.9%	17 660	95.9%	4 377	117.5%	4.8%
B	Swellendam	WC034	8 947	9 725	6 583	73.6%	8 374	93.6%	5 417	55.7%	7 182	73.9%	27 557	283.4%	5 508	292.1%	30.4%
C	Overberg	DC3	7 103	7 418	1 635	23.0%	2 994	42.2%	1 851	24.9%	1 174	15.8%	7 654	103.2%	1 381	101.1%	-15.0%
	Total Overberg		177 424	181 624	37 442	21.1%	48 694	27.4%	46 951	25.9%	48 761	26.8%	181 847	100.1%	51 149	101.1%	-4.7%
B	Kannaland	WC041	13 384	13 634	1 069	8.0%	1 994	14.9%	505	3.7%	3 813	28.0%	7 382	54.1%	2 039	110.2%	87.1%
B	Hessequa	WC042	27 077	25 494	4 792	17.7%	5 442	20.1%	4 840	19.0%	5 547	21.8%	20 621	80.9%	4 990	85.9%	11.2%
B	Mossel Bay	WC043	53 870	55 282	11 929	22.1%	12 444	23.1%	11 803	21.3%	17 524	31.7%	53 699	97.1%	12 449	84.9%	40.8%
B	George	WC044	60 887	65 707	14 999	24.6%	16 728	27.5%	14 969	22.8%	14 400	21.9%	61 096	93.0%	12 913	99.1%	11.5%
B	Oudtshoorn	WC045	17 981	28 110	1 573	8.8%	9 364	52.1%	5 499	19.6%	5 669	20.2%	22 105	78.6%	5 036	103.4%	12.6%
B	Bitou	WC047	58 780	57 066	11 038	18.8%	14 811	25.2%	9 908	17.4%	14 880	26.1%	50 637	88.7%	9 765	84.8%	52.4%
B	Knysna	WC048	74 421	76 815	15 020	20.2%	21 108	28.4%	16 863	22.0%	17 678	23.0%	70 669	92.0%	17 211	76.3%	2.7%
C	Eden	DC4	31 134	30 542	6 635	21.3%	8 366	26.9%	5 792	19.0%	6 544	21.4%	27 337	89.5%	6 581	88.6%	-0.6%
	Total Eden		337 534	352 649	67 056	19.9%	90 258	26.7%	70 178	19.9%	86 055	24.4%	313 546	88.9%	70 983	88.6%	21.2%
B	Laingsburg	WC051	7 193	8 227	1 219	16.9%	1 424	19.8%	1 380	16.8%	2 435	29.6%	6 458	78.5%	1 835	66.5%	32.7%
B	Prince Albert	WC052	3 627	3 723	669	18.4%	758	20.9%	435	11.7%	1 155	31.0%	3 016	81.0%	1 080	104.4%	6.9%
B	Beaufort West	WC053	14 356	15 586	3 425	23.9%	3 773	26.3%	3 576	22.9%	3 492	22.4%	14 266	91.5%	3 271	89.7%	6.7%
C	Central Karoo	DC5	18 562	18 522	1 636	8.8%	2 152	11.6%	1 885	10.2%	1 349	7.3%	7 022	37.9%	1 478	84.8%	-8.7%
	Total Central Karoo		43 738	46 059	6 949	15.9%	8 107	18.5%	7 276	15.8%	8 431	18.3%	30 763	66.8%	7 665	84.8%	10.0%
	Total Western Cape		3 396 669	3 460 847	707 132	20.8%	879 730	25.9%	744 481	21.5%	893 819	25.8%	3 225 161	93.2%	765 012	84.8%	16.8%
	Total National		22 066 590	21 960 844	4 363 374	19.8%	5 477 261	24.8%	4 642 403	21.1%	5 217 743	23.8%	19 700 781	89.7%	5 759 466	84.8%	-9.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	213 708	239 760	41 680	19.5%	29 041	13.6%	24 152	10.1%	48 912	20.4%	143 784	60.0%	50 474	88.5%	-3.1%
A	Nelson Mandela Bay	NMA	482 150	718 362	117 188	24.3%	163 239	33.9%	199 444	27.8%	213 427	29.7%	693 299	96.5%	223 589	112.7%	-4.5%
	Total Metros		695 858	958 122	158 868	22.8%	192 280	27.6%	223 596	23.3%	262 339	27.4%	837 083	87.4%	274 063	112.7%	-4.3%
B	Camdeboo	EC101	1 139	1 458	239	21.0%	292	25.7%	274	18.8%	290	19.9%	1 095	75.2%	211	85.9%	37.3%
B	Blue Crane Route	EC102	3 120	3 534	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 858	3 533	686	17.8%	486	12.6%	-	0.0%	-	0.0%	1 172	33.2%	1 342	100.8%	-100.0%
B	Makana	EC104	15 076	13 443	2 014	13.4%	3 561	23.6%	1 695	12.6%	2 050	15.3%	9 320	69.3%	2 382	46.4%	-13.9%
B	Ndlambe	EC105	31 560	24 691	5 244	16.6%	5 606	17.8%	4 938	20.0%	7 967	32.3%	23 754	96.2%	28 639	159.6%	-72.2%
B	Sundays River Valley	EC106	10 151	9 176	551	5.4%	1 809	17.8%	2 059	22.4%	2 587	28.2%	7 006	76.4%	970	46.5%	166.7%
B	Baviaans	EC107	1 227	1 017	233	19.0%	299	24.4%	233	22.9%	234	23.0%	999	98.3%	215	96.3%	9.1%
B	Kouga	EC108	88 132	86 275	8 131	9.2%	11 842	13.4%	9 917	11.5%	12 050	14.0%	41 939	48.6%	11 610	46.9%	3.8%
B	Kou-Kamma	EC109	4 866	1 045	333	6.8%	469	9.6%	531	50.8%	395	37.8%	1 727	165.3%	458	82.8%	-13.9%
C	Sarah Baartman	DC10	18 518	21 546	2 377	12.8%	2 611	14.1%	2 600	12.1%	3 799	17.6%	11 386	52.8%	4 139	69.4%	-8.2%
	Total Sarah Baartman		177 647	165 717	19 807	11.1%	26 974	15.2%	22 248	13.4%	29 371	17.7%	98 400	59.4%	49 967	69.4%	-41.2%
B	Mbhashe	EC121	22 306	23 023	2 069	9.3%	5 105	22.9%	3 156	13.7%	6 705	29.1%	17 036	74.0%	8 049	93.2%	-16.7%
B	Mnquma	EC122	24 566	31 117	5 288	21.5%	4 830	19.7%	3 034	9.7%	3 340	10.7%	16 491	53.0%	4 863	58.1%	-31.3%
B	Great Kei	EC123	5 870	6 079	1 012	17.2%	1 335	22.7%	1 591	26.2%	1 062	17.5%	5 001	82.3%	842	79.7%	26.0%
B	Amahlathi	EC124	11 595	11 859	3 505	30.2%	4 960	42.8%	698	5.9%	628	5.3%	9 791	82.6%	3 343	97.9%	-81.2%
B	Ngqushwa	EC126	1 992	1 992	1 000	50.2%	1 658	83.2%	1 115	56.0%	465	23.4%	4 238	212.8%	832	32.4%	-44.1%
B	Nkonkobe	EC127	15 868	16 457	4 110	25.9%	4 071	25.7%	3 808	23.1%	3 417	20.8%	15 406	93.6%	3 762	101.1%	-9.2%
B	Nxuba	EC128	2 093	2 093	553	26.4%	384	18.4%	357	17.1%	317	15.1%	1 611	77.0%	406	95.9%	-22.0%
C	Amathole	DC12	61 310	-	6 885	11.2%	12 973	21.2%	12 985	0.0%	2 403	0.0%	35 246	0.0%	4 268	28.5%	-43.7%
	Total Amathole		145 600	92 621	24 422	16.8%	35 317	24.3%	26 745	28.9%	18 336	19.8%	104 820	113.2%	26 365	28.5%	-30.5%
B	Inxuba Yethemba	EC131	1 871	1 871	2 758	147.4%	2 558	136.7%	1 251	66.8%	3 150	168.3%	9 716	519.2%	979	515.2%	221.8%
B	Tsolwana	EC132	4 741	4 741	1 166	24.6%	1 326	28.0%	1 600	33.8%	-	0.0%	4 092	86.3%	752	70.8%	-100.0%
B	Inkwanca	EC133	1 704	1 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	45.0%	0.0%
B	Lukhanji	EC134	21 797	12 418	2 430	11.1%	2 551	11.7%	2 044	16.5%	3 886	31.3%	10 911	87.9%	2 251	89.3%	72.7%
B	Intsika Yethu	EC135	12 330	12 330	2 176	17.6%	-	0.0%	5	0.0%	521	4.2%	2 702	21.9%	2 653	83.7%	-80.4%
B	Emalahleni (Ec)	EC136	7 970	6 168	917	11.5%	1 038	13.0%	1 949	31.6%	3 014	48.9%	6 917	112.1%	2 861	65.3%	5.4%
B	Engcobo	EC137	15 573	15 573	1 766	11.3%	3 496	22.5%	3 234	20.8%	4 732	30.4%	13 227	84.9%	4 228	57.0%	11.9%
B	Sakhisizwe	EC138	5 848	5 848	1 727	29.5%	1 376	23.5%	2 353	40.2%	413	7.1%	5 869	100.4%	3 069	849.5%	-86.5%
C	Chris Hani	DC13	26 431	-	5 949	22.5%	20 216	76.5%	10 680	0.0%	21 701	0.0%	58 545	0.0%	16 534	0.0%	31.3%
	Total Chris Hani		98 265	60 653	18 887	19.2%	32 559	33.1%	23 115	38.1%	37 417	61.7%	111 979	184.6%	33 327	0.0%	12.3%
B	Elundini	EC141	10 102	11 792	1 973	19.5%	1 784	17.7%	1 885	16.0%	2 348	19.9%	7 990	67.8%	1 999	78.6%	17.5%
B	Senqu	EC142	18 299	18 908	2 084	11.4%	3 964	21.7%	2 642	14.0%	4 295	22.7%	12 985	68.7%	6 302	90.6%	-31.8%
B	Maletswai	EC143	2 990	2 478	731	24.5%	601	20.1%	545	22.0%	564	22.7%	2 441	98.5%	312	72.2%	80.4%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		31 391	33 178	4 789	15.3%	6 350	20.2%	5 072	15.3%	7 207	21.7%	23 417	70.6%	8 613	0.0%	-16.3%
B	Ngquza Hills	EC153	24 438	13 740	2 283	9.3%	2 146	8.8%	2 393	17.4%	2 659	19.4%	9 482	69.0%	3 348	1221.7%	-20.6%
B	Port St Johns	EC154	-	14 346	3 236	0.0%	3 107	0.0%	1 546	10.8%	1 669	11.6%	9 558	66.6%	1 263	79.6%	32.1%
B	Nyandeni	EC155	16 525	15 545	1 467	8.9%	1 515	9.2%	2 695	17.3%	2 915	18.8%	8 592	55.3%	2 431	56.3%	19.9%
B	Mhlontlo	EC156	16 973	16 458	3 091	18.2%	2 628	15.5%	3 971	24.1%	3 331	20.2%	13 021	79.1%	1 837	66.5%	81.3%
B	King Sabata Dalindyebo	EC157	24 159	22 631	4 899	20.3%	5 136	21.3%	4 517	20.0%	4 749	21.0%	19 302	85.3%	4 313	70.1%	10.1%
C	O .R. Tambo	DC15	67 732	67 732	11 647	17.2%	14 717	21.7%	16 933	25.0%	10 417	15.4%	53 714	79.3%	18 609	105.9%	-44.0%
	Total O .R. Tambo		149 827	150 452	26 623	17.8%	29 250	19.5%	32 056	21.3%	25 740	17.1%	113 669	75.6%	31 801	105.9%	-19.1%
B	Matatiele	EC441	24 811	21 858	3 327	13.4%	5 386	21.7%	4 326	19.8%	2 935	13.4%	15 974	73.1%	6 676	81.3%	-56.0%
B	Umzimvubu	EC442	15 682	15 682	1 576	10.1%	6 047	38.6%	2 380	15.2%	2 863	18.3%	12 866	82.0%	2 913	75.9%	-1.7%
B	Mbizana	EC443	15 240	14 757	2 985	19.6%	2 229	14.6%	2 636	17.9%	5 223	35.4%	13 074	88.6%	4 191	58.7%	24.6%
B	Ntabankulu	EC444	8 846	9 496	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	25 213	25 713	2 705	10.7%	2 508	9.9%	4 780	18.6%	5 022	19.5%	15 015	58.4%	2 947	69.4%	70.4%
	Total Alfred Nzo		89 792	87 505	10 593	11.8%	16 170	18.0%	14 123	16.1%	16 044	18.3%	56 929	65.1%	16 726	69.4%	-4.1%
	Total Eastern Cape		1 388 380	1 548 248	263 989	19.0%	338 901	24.4%	346 953	22.4%	396 453	25.6%	1 346 296	87.0%	440 862	69.4%	-10.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	99 522	101 679	12 687	12.7%	17 712	17.8%	16 734	16.5%	16 477	16.2%	63 610	62.6%	13 539	48.3%	21.7%
	Total Metros		99 522	101 679	12 687	12.7%	17 712	17.8%	16 734	16.5%	16 477	16.2%	63 610	62.6%	13 539	48.3%	21.7%
B	Letsemeng	FS161	2 315	2 315	796	34.4%	414	17.9%	1 050	45.4%	553	23.9%	2 812	121.5%	903	231.7%	-38.8%
B	Kopanong	FS162	2 152	2 435	-	0.0%	-	0.0%	396	16.3%	382	15.7%	778	32.0%	-	0.0%	0.0%
B	Mohokare	FS163	3 322	4 235	909	27.4%	879	26.5%	878	20.7%	843	19.9%	3 509	82.8%	573	101.9%	47.0%
B	Naledi (Fs)	FS164	600	600	-	0.0%	6	1.0%	-	0.0%	15	2.5%	21	3.5%	-	73.9%	0.0%
C	Xhariep	DC16	12 811	12 757	2 043	15.9%	2 920	22.8%	2 552	20.0%	3 917	30.7%	11 431	89.6%	3 542	92.1%	10.6%
	Total Xhariep		21 200	22 341	3 747	17.7%	4 219	19.9%	4 876	21.8%	5 709	25.6%	18 551	83.0%	5 018	92.1%	13.8%
B	Masilonyana	FS181	2 101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	65 719	65 719	4 115	6.3%	3 212	4.9%	3 296	5.0%	3 413	5.2%	14 036	21.4%	2 998	76.5%	13.8%
B	Nala	FS185	-	-	985	0.0%	1 013	0.0%	867	0.0%	862	0.0%	3 728	0.0%	997	0.0%	-13.5%
C	Lejweleputswa	DC18	7 327	7 382	1 586	21.6%	1 816	24.8%	1 796	24.3%	1 672	22.6%	6 869	93.1%	1 624	91.9%	2.9%
	Total Lejweleputswa		75 147	73 101	6 685	8.9%	6 041	8.0%	5 959	8.2%	5 947	8.1%	24 632	33.7%	5 619	91.9%	5.8%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	3 385	0.0%	4 284	0.0%	2 865	0.0%	2 734	0.0%	13 269	0.0%	2 057	0.0%	33.0%
B	Nketoana	FS193	3 784	2 141	760	20.1%	412	10.9%	455	21.3%	485	22.6%	2 111	98.6%	543	75.7%	-10.7%
B	Maluti-a-Phofung	FS194	31 312	17 708	8 927	28.5%	4 402	14.1%	4 558	25.7%	6 040	34.1%	23 927	135.1%	2 567	40.4%	135.4%
B	Phumelela	FS195	10 689	10 252	2 693	25.2%	2 600	24.3%	2 273	22.2%	1 362	13.3%	8 928	87.1%	3 706	104.6%	-63.3%
B	Mantsopa	FS196	1 638	1 638	522	31.9%	314	19.2%	464	28.3%	557	34.0%	1 857	113.4%	523	143.2%	6.5%
C	Thabo Mofutsanyana	DC19	13 024	22 814	7 160	55.0%	5 222	40.1%	3 628	15.9%	3 934	17.2%	19 944	87.4%	13 357	285.6%	-70.5%
	Total Thabo Mofutsanyana		60 446	54 554	23 446	38.8%	17 234	28.5%	14 243	26.1%	15 112	27.7%	70 036	128.4%	22 752	285.6%	-33.6%
B	Moqhaka	FS201	-	-	409	0.0%	412	0.0%	474	0.0%	435	0.0%	1 731	0.0%	426	0.0%	2.2%
B	Ngwathe	FS203	1 660	1 660	182	10.9%	182	11.0%	179	10.8%	203	12.2%	745	44.9%	310	59.6%	-34.6%
B	Metsimaholo	FS204	7 062	9 171	1 829	25.9%	2 130	30.2%	1 689	18.4%	1 758	19.2%	7 406	80.8%	2 453	106.1%	-28.4%
B	Mafube	FS205	5 825	1 347	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	12 654	12 654	5 509	43.5%	5 192	41.0%	4 848	38.3%	4 015	31.7%	19 565	154.6%	9 995	0.0%	-59.8%
	Total Fezile Dabi		27 201	24 833	7 929	29.2%	7 917	29.1%	7 191	29.0%	6 411	25.8%	29 448	118.6%	13 185	0.0%	-51.4%
	Total Free State		283 518	276 507	54 495	19.2%	53 123	18.7%	49 002	17.7%	49 656	18.0%	206 277	74.6%	60 111	0.0%	-17.4%
	GAUTENG																
A	Ekurhuleni Metro	EKU	456 097	474 341	75 375	16.5%	89 415	19.6%	98 543	20.8%	144 426	30.4%	407 760	86.0%	112 676	82.9%	28.2%
A	City Of Johannesburg	JHB	1 615 915	1 764 082	168 986	10.5%	234 229	14.5%	205 911	11.7%	258 857	14.7%	867 983	49.2%	225 018	47.3%	15.0%
A	City Of Tshwane	TSH	741 132	687 504	143 368	19.3%	184 116	24.8%	178 089	25.9%	223 026	32.4%	728 599	106.0%	220 589	94.5%	1.1%
	Total Metros		2 813 144	2 925 927	387 730	13.8%	507 760	18.0%	482 543	16.5%	626 309	21.4%	2 004 342	68.5%	558 284	94.5%	12.2%
B	Emfuleni	GT421	73 373	72 938	17 116	23.3%	19 256	26.2%	17 008	23.3%	18 170	24.9%	71 549	98.1%	17 446	129.3%	4.1%
B	Midvaal	GT422	22 418	23 397	4 936	22.0%	4 926	22.0%	4 486	19.2%	6 776	29.0%	21 124	90.3%	3 255	81.6%	108.2%
B	Lesedi	GT423	7 346	6 964	1 581	21.5%	1 636	22.3%	1 469	21.1%	1 255	18.0%	5 941	85.3%	1 661	69.1%	-24.4%
C	Sedibeng	DC42	22 722	27 593	5 300	23.3%	5 514	24.3%	5 288	19.2%	8 082	29.3%	24 184	87.6%	7 515	62.6%	7.6%
	Total Sedibeng		125 860	130 892	28 933	23.0%	31 331	24.9%	28 251	21.6%	34 283	26.2%	122 798	93.8%	29 877	62.6%	14.7%
B	Mogale City	GT481	49 406	42 004	11 184	22.6%	9 578	19.4%	9 122	21.7%	14 188	33.8%	44 073	104.9%	8 013	91.0%	77.1%
B	Randfontein	GT482	31 413	33 194	4 044	12.9%	3 589	11.4%	6 671	20.1%	3 850	11.6%	18 153	54.7%	3 705	48.9%	3.9%
B	Westonaria	GT483	13 300	3 963	(441)	-3.3%	505	3.8%	5 103	128.8%	(457)	-11.5%	4 710	118.9%	1 120	107.8%	-140.8%
B	Merafong City	GT484	18 965	19 748	5 179	27.3%	6 488	34.2%	5 293	26.8%	4 771	24.2%	21 730	110.0%	7 594	127.8%	-37.2%
C	West Rand	DC48	27 815	65 773	4 791	17.2%	4 300	15.5%	8 498	12.9%	15 564	23.7%	33 153	50.4%	4 561	64.3%	241.2%
	Total West Rand		140 900	164 681	24 757	17.6%	24 459	17.4%	34 687	21.1%	37 917	23.0%	121 820	74.0%	24 993	64.3%	51.7%
	Total Gauteng		3 079 903	3 221 501	441 419	14.3%	563 551	18.3%	545 480	16.9%	698 510	21.7%	2 248 960	69.8%	613 154	64.3%	13.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	884 800	1 007 772	278 842	31.5%	239 469	27.1%	196 890	19.5%	276 014	27.4%	991 214	98.4%	244 178	130.4%	13.0%
	Total Metros		884 800	1 007 772	278 842	31.5%	239 469	27.1%	196 890	19.5%	276 014	27.4%	991 214	98.4%	244 178	130.4%	13.0%
B	Vulamehlo	KZN211	-	-	7	0.0%	-	0.0%	12 951	0.0%	11 178	0.0%	24 136	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 708	8 691	1 648	18.9%	1 811	20.8%	2 265	26.1%	2 139	24.6%	7 863	90.5%	1 652	89.9%	29.5%
B	Umzumbe	KZN213	44 410	44 410	60	0.1%	297	0.7%	435	1.0%	3 471	7.8%	4 264	9.6%	163	26.3%	2032.1%
B	uMuziwabantu	KZN214	4 406	4 734	912	20.7%	1 573	35.7%	1 076	22.7%	1 174	24.8%	4 735	100.0%	3 413	137.5%	-65.6%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	40 029	40 029	7 935	19.8%	12 008	30.0%	5 811	14.5%	-	0.0%	25 754	64.3%	8 346	161.7%	-100.0%
C	Ugu	DC21	47 624	48 562	10 361	21.8%	13 176	27.7%	13 747	28.3%	16 688	34.4%	53 973	111.1%	15 708	104.2%	6.2%
	Total Ugu		145 177	146 427	20 923	14.4%	28 866	19.9%	36 286	24.8%	34 650	23.7%	120 725	82.4%	29 281	104.2%	18.3%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	8 834	11 136	2 639	29.9%	2 306	26.1%	2 393	21.5%	3 458	31.1%	10 797	97.0%	2 435	93.3%	42.0%
B	Mpofana	KZN223	647	6 025	152	23.5%	152	23.5%	152	2.5%	51	0.8%	506	8.4%	101	8.2%	-50.0%
B	Impendle	KZN224	18 224	29 766	7 710	42.3%	9 382	51.5%	8 308	27.9%	5 043	16.9%	30 444	102.3%	12 898	0.0%	-60.9%
B	Msunduzi	KZN225	108 474	70 488	25 524	23.5%	19 796	18.2%	17 876	25.4%	21 075	29.9%	84 271	119.6%	26 219	90.1%	-19.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7 031	0.0%	-100.0%
B	Richmond	KZN227	19 903	24 000	2 969	14.9%	9 811	49.3%	8 031	33.5%	8 318	34.7%	29 129	121.4%	2 217	89.0%	275.1%
C	uMgungundlovu	DC22	6 673	9 521	2 271	34.0%	2 321	34.8%	1 927	20.2%	1 668	17.5%	8 187	86.0%	2 106	412.0%	-20.8%
	Total uMgungundlovu		162 755	150 936	41 266	25.4%	43 768	26.9%	38 686	25.6%	39 613	26.2%	163 334	108.2%	53 006	412.0%	-25.3%
B	Emnambithi/Ladysmith	KZN232	25 053	23 163	3 884	15.5%	5 274	21.1%	4 543	19.6%	6 105	26.4%	19 807	85.5%	5 864	78.4%	4.1%
B	Indaka	KZN233	1 211	1 424	358	29.5%	421	34.8%	274	19.2%	368	25.9%	1 420	99.8%	484	84.3%	-23.9%
B	Umtshezi	KZN234	16 365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	35 184	65 911	7 845	22.3%	7 299	20.7%	10 357	15.7%	8 832	13.4%	34 334	52.1%	6 941	64.6%	27.2%
B	Imbabazane	KZN236	32 029	15 058	3 167	9.9%	5 270	16.5%	11 331	75.2%	4 308	28.6%	24 076	159.9%	6 799	105.4%	-36.6%
C	Uthukela	DC23	27 348	27 684	3 116	11.4%	5 407	19.8%	4 282	15.5%	7 045	25.4%	19 850	71.7%	7 351	76.3%	-4.2%
	Total Uthukela		137 190	133 241	18 369	13.4%	23 672	17.3%	30 787	23.1%	26 659	20.0%	99 488	74.7%	27 439	76.3%	-2.8%
B	Endumeni	KZN241	2 364	1 564	-	0.0%	133	5.6%	100	6.4%	467	29.8%	700	44.8%	-	0.0%	0.0%
B	Nquthu	KZN242	3 654	14 448	2 114	57.9%	2 327	63.7%	1 349	9.3%	1 213	8.4%	7 004	48.5%	1 854	53.8%	-34.6%
B	Msinga	KZN244	35 492	35 492	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	6 620	10 369	655	9.9%	1 313	19.8%	4 592	44.3%	1 568	15.1%	8 127	78.4%	1 581	184.0%	-0.8%
C	Umzinyathi	DC24	17 699	15 478	2 356	13.3%	3 518	19.9%	2 747	17.7%	4 880	31.5%	13 501	87.2%	3 427	68.0%	42.4%
	Total Umzinyathi		65 830	77 351	5 124	7.8%	7 290	11.1%	8 789	11.4%	8 128	10.5%	29 331	37.9%	6 862	68.0%	18.4%
B	Newcastle	KZN252	38 101	31 962	5 934	15.6%	7 793	20.5%	7 226	22.6%	6 950	21.7%	27 904	87.3%	9 071	78.8%	-23.4%
B	eMadlangeni	KZN253	2 480	2 480	327	13.2%	306	12.4%	323	13.0%	703	28.4%	1 660	66.9%	40	12.7%	1661.5%
B	Dannhauser	KZN254	5 256	3 908	1 292	24.6%	1 567	29.8%	1 508	38.6%	799	20.4%	5 166	132.2%	1 064	0.0%	-24.9%
C	Amajuba	DC25	19 136	12 944	3 366	17.6%	3 639	19.0%	2 201	17.0%	5 679	43.9%	14 885	115.0%	4 124	105.3%	37.7%
	Total Amajuba		64 972	51 293	10 920	16.8%	13 306	20.5%	11 259	22.0%	14 131	27.6%	49 616	96.7%	14 298	105.3%	-1.2%
B	eDumbe	KZN261	7 159	7 159	1 379	19.3%	2 272	31.7%	1 048	14.6%	1 349	18.8%	6 048	84.5%	1 136	84.3%	18.8%
B	uPhongolo	KZN262	15 526	15 526	3 393	21.9%	3 275	21.1%	5 230	33.7%	5 341	34.4%	17 238	111.0%	4 227	106.5%	26.3%
B	Abaqulusi	KZN263	10 283	10 283	1 028	10.0%	1 658	16.1%	1 683	16.4%	804	7.8%	5 173	50.3%	914	77.0%	-12.0%
B	Nongoma	KZN265	18 501	8 959	2 777	15.0%	1 473	8.0%	1 505	16.8%	5 139	57.4%	10 894	121.6%	3 294	40.0%	56.0%
B	Ulundi	KZN266	3 417	3 417	945	27.7%	645	18.9%	1 192	34.9%	379	11.1%	3 161	92.5%	164	24.2%	131.5%
C	Zululand	DC26	16 934	16 889	4 194	24.8%	4 361	25.8%	3 766	22.3%	3 964	23.5%	16 284	96.4%	3 898	103.3%	1.7%
	Total Zululand		71 821	62 234	13 716	19.1%	13 684	19.1%	14 422	23.2%	16 975	27.3%	58 797	94.5%	13 633	103.3%	24.5%
B	Umhlabuyalingana	KZN271	40 968	47 768	4 808	11.7%	12 295	30.0%	7 852	16.4%	11 316	23.7%	36 270	75.9%	4 724	82.6%	139.5%
B	Jozini	KZN272	3 143	3 143	341	10.9%	439	14.0%	157	5.0%	412	13.1%	1 349	42.9%	454	0.0%	-9.3%
B	The Big 5 False Bay	KZN273	5 161	5 161	354	6.9%	175	3.4%	199	3.9%	279	5.4%	1 007	19.5%	212	9.1%	31.7%
B	Hlabisa	KZN274	5 988	5 988	699	11.7%	3 161	52.8%	812	13.6%	-	0.0%	4 672	78.0%	300	45.8%	-100.0%
B	Mtubatuba	KZN275	4 286	3 138	347	8.1%	931	21.7%	922	29.4%	789	25.1%	2 989	95.2%	39	64.0%	1910.6%
C	Umkhanyakude	DC27	3 828	66 451	8 227	214.9%	5 405	141.2%	6 208	9.3%	6 102	9.2%	25 943	39.0%	2 186	90.8%	179.1%
	Total Umkhanyakude		63 374	131 648	14 776	23.3%	22 405	35.4%	16 151	12.3%	18 898	14.4%	72 230	54.9%	7 916	90.8%	138.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	46 257	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	41 343	46 738	9 235	22.3%	9 763	23.6%	10 544	22.6%	10 641	22.8%	40 184	86.0%	6 118	65.4%	73.9%
B	Ntambanana	KZN283	21 022	21 022	6 258	29.8%	4 816	22.9%	3 676	17.5%	257	1.2%	15 006	71.4%	247	6.5%	3.9%
B	uMlalazi	KZN284	5 998	5 998	2 225	37.1%	2 860	47.7%	3 276	54.6%	6 269	104.5%	14 631	243.9%	1 214	89.2%	416.2%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	23 860	37 594	18 683	78.3%	11 781	49.4%	12 144	32.3%	11 073	29.5%	53 680	142.8%	3 140	206.2%	252.6%
C	uThungulu	DC28	21 575	32 626	9 631	44.6%	7 387	34.2%	8 459	25.9%	4 628	14.2%	30 104	92.3%	12 451	94.7%	-62.8%
	Total uThungulu		113 799	190 236	46 031	40.4%	36 607	32.2%	38 099	20.0%	32 868	17.3%	153 605	80.7%	23 171	94.7%	41.9%
B	Mandeni	KZN291	26 048	24 448	8 900	34.2%	17 621	67.7%	12 597	51.5%	3 393	13.9%	42 512	173.9%	35 576	289.9%	-90.5%
B	KwaDukuza	KZN292	36 077	38 874	7 130	19.8%	7 890	21.9%	10 088	26.0%	11 455	29.5%	36 563	94.1%	10 403	81.4%	10.1%
B	Ndwedwe	KZN293	11 957	11 546	2 201	18.4%	3 368	28.2%	1 927	16.7%	3 740	32.4%	11 237	97.3%	2 571	106.3%	45.5%
B	Maphumulo	KZN294	-	-	1 214	0.0%	4 396	0.0%	2 395	0.0%	2 459	0.0%	10 463	0.0%	242	0.0%	917.5%
C	iLembe	DC29	37 308	49 755	12 605	33.8%	14 333	38.4%	14 961	30.1%	5 378	10.8%	47 277	95.0%	5 375	42.9%	0.1%
	Total iLembe		111 390	124 622	32 050	28.8%	47 608	42.7%	41 968	33.7%	26 425	21.2%	148 051	118.8%	54 167	42.9%	-51.2%
B	Ingwe	KZN431	21 104	-	3 985	18.9%	15 284	72.4%	7 797	0.0%	25 528	0.0%	52 594	0.0%	7 896	0.0%	223.3%
B	Kwa Sani	KZN432	2 549	2 501	651	25.5%	679	26.7%	578	23.1%	1 040	41.6%	2 948	117.9%	612	94.8%	69.9%
B	Greater Kokstad	KZN433	22 783	22 783	2 235	9.8%	2 178	9.6%	1 988	8.7%	3 708	16.3%	10 109	44.4%	2 988	103.0%	24.1%
B	Ubuhlebezwe	KZN434	14 922	13 809	2 036	13.6%	2 197	14.7%	2 439	17.7%	3 437	24.9%	10 109	73.2%	7 571	120.8%	-54.6%
B	Umzimkhulu	KZN435	13 807	14 122	1 820	13.2%	3 210	23.2%	2 708	19.2%	3 162	22.4%	10 901	77.2%	2 874	65.7%	10.0%
C	Harry Gwala	DC43	106 196	34 332	13 234	12.5%	11 142	10.5%	14 270	41.6%	6 281	18.3%	44 926	130.9%	12 415	91.6%	-49.4%
	Total Harry Gwala		181 361	87 547	23 961	13.2%	34 691	19.1%	29 779	34.0%	43 157	49.3%	131 588	150.3%	34 356	91.6%	25.6%
	Total Kwazulu-Natal		2 002 469	2 163 307	505 979	25.3%	511 367	25.5%	463 115	21.4%	537 519	24.8%	2 017 980	93.3%	508 308	91.6%	5.7%
	LIMPOPO																
B	Greater Giyani	LIM331	9 209	8 936	1 732	18.8%	2 123	23.1%	1 871	20.9%	1 830	20.5%	7 557	84.6%	1 666	89.8%	9.9%
B	Greater Letaba	LIM332	12 590	9 306	1 561	12.4%	2 615	20.8%	1 686	18.1%	1 540	16.5%	7 402	79.5%	2 482	75.7%	-38.0%
B	Greater Tzaneen	LIM333	24 555	24 748	6 389	26.0%	4 059	16.5%	2 845	11.5%	10 372	41.9%	23 665	95.6%	5 516	101.1%	88.0%
B	Ba-Phalaborwa	LIM334	17 791	10 721	2 310	13.0%	1 389	7.8%	1 724	16.1%	1 597	14.9%	7 021	65.5%	2 320	65.3%	-31.2%
B	Maruleng	LIM335	8 889	9 756	1 710	19.2%	2 244	25.2%	1 563	16.0%	1 577	16.2%	7 094	72.7%	145	26.6%	984.8%
C	Mopani	DC33	12 696	10 926	2 088	16.4%	1 427	11.2%	2 525	23.1%	1 866	17.1%	7 906	72.4%	1 648	78.3%	13.3%
	Total Mopani		85 731	74 392	15 790	18.4%	13 858	16.2%	12 214	16.4%	18 782	25.2%	60 644	81.5%	13 777	78.3%	36.3%
B	Musina	LIM341	25 863	34 958	4 632	17.9%	3 729	14.4%	(13 593)	-38.9%	5 554	15.9%	322	0.9%	5 331	91.4%	4.2%
B	Mutale	LIM342	7 206	3 604	216	3.0%	98	1.4%	-	0.0%	-	0.0%	314	8.7%	1 308	208.1%	-100.0%
B	Thulamela	LIM343	34 181	22 535	21 821	63.8%	21 471	62.8%	10 307	45.7%	6 352	28.2%	59 952	266.0%	60 390	258.6%	-89.5%
B	Makhado	LIM344	-	-	4 356	0.0%	4 356	0.0%	4 356	0.0%	4 356	0.0%	17 422	0.0%	4 356	0.0%	0.0%
C	Vhembe	DC34	34 214	-	2 159	6.3%	3 514	10.3%	3 164	0.0%	1 305	0.0%	10 141	0.0%	-	0.0%	0.0%
	Total Vhembe		101 464	61 097	33 184	32.7%	33 167	32.7%	4 233	6.9%	17 567	28.8%	88 151	144.3%	71 384	0.0%	-75.4%
B	Blouberg	LIM351	16 245	14 155	1 551	9.5%	4 790	29.5%	2 166	15.3%	2 752	19.4%	11 259	79.5%	1 863	79.2%	47.8%
B	Aganang	LIM352	2 374	2 374	44	1.9%	480	20.2%	548	23.1%	259	10.9%	1 332	56.1%	162	7.7%	60.4%
B	Molemole	LIM353	6 434	6 885	754	11.7%	1 179	18.3%	1 001	14.5%	2 196	31.9%	5 130	74.5%	993	93.0%	121.2%
B	Polokwane	LIM354	88 598	91 383	14 356	16.2%	12 686	14.3%	10 962	12.0%	14 252	15.6%	52 256	57.2%	10 867	53.0%	31.1%
B	Lepelle-Nkumpi	LIM355	2 489	2 407	10	0.4%	514	20.6%	494	20.5%	553	23.0%	1 571	65.3%	394	90.9%	40.4%
C	Capricorn	DC35	13 941	15 312	6 443	46.2%	9 767	70.1%	8 858	57.9%	3 470	22.7%	28 539	186.4%	12 871	55.1%	-73.0%
	Total Capricorn		130 082	132 516	23 158	17.8%	29 416	22.6%	24 030	18.1%	23 483	17.7%	100 087	75.5%	27 149	55.1%	-13.5%
B	Thabazimbi	LIM361	7 598	12 621	1 459	19.2%	1 588	20.9%	1 460	11.6%	1 278	10.1%	5 786	45.8%	1 818	88.8%	-29.7%
B	Lephalale	LIM362	9 241	9 141	1 755	19.0%	1 456	15.8%	1 462	16.0%	-	0.0%	4 674	51.1%	-	7.3%	0.0%
B	Mookgopong	LIM364	7 046	(1)	352	5.0%	843	12.0%	409	-57243.4%	835	-116975.4%	2 439	-341561.8%	851	92.3%	-1.9%
B	Modimolle	LIM365	12 936	11 861	2 399	18.5%	2 372	18.3%	2 412	20.3%	2 357	19.9%	9 540	80.4%	2 437	88.2%	-3.3%
B	Bela Bela	LIM366	2 742	11 339	1 998	72.9%	2 564	93.5%	1 562	13.8%	2 691	23.7%	8 816	77.7%	-	46.8%	0.0%
B	Mogalakwena	LIM367	23 753	25 562	4 179	17.6%	4 148	17.5%	-	0.0%	-	0.0%	8 327	32.6%	4 203	74.9%	-100.0%
C	Waterberg	DC36	7 494	7 494	1 209	16.1%	3 009	40.1%	441	5.9%	1 919	25.6%	6 579	87.8%	2 858	71.4%	-32.8%
	Total Waterberg		70 811	78 017	13 352	18.9%	15 980	22.6%	7 747	9.9%	9 081	11.6%	46 159	59.2%	12 166	71.4%	-25.4%
B	Ephraim Mogale	LIM471	4 507	4 299	337	7.5%	341	7.6%	1 103	25.7%	483	11.2%	2 265	52.7%	589	0.0%	-17.9%
B	Elias Motsoaledi	LIM472	14 507	10 580	1 579	10.9%	2 495	17.2%	2 478	23.4%	2 127	20.1%	8 679	82.0%	3 767	97.6%	-43.5%
B	Makhuduthamaga	LIM473	17 756	17 108	2 952	16.6%	3 871	21.8%	4 492	26.3%	4 093	23.9%	15 408	90.1%	1 414	76.7%	189.5%
B	Fetakgomo	LIM474	7 592	13 791	2 962	39.0%	2 323	30.6%	1 279	9.3%	1 278	9.3%	7 842	56.9%	4 086	96.9%	-68.7%
B	Greater Tubatse	LIM475	64 193	47 823	4 780	7.4%	775	1.2%	8 635	18.1%	10 823	22.6%	25 013	52.3%	693	29.0%	1460.8%
C	Sekhukhune	DC47	7 546	7 699	1 701	22.5%	1 940	25.7%	2 328	30.2%	1 722	22.4%	7 691	99.9%	2 572	94.7%	-33.1%
	Total Sekhukhune		116 100	101 300	14 312	12.3%	11 746	10.1%	20 315	20.1%	20 526	20.3%	66 898	66.0%	13 121	94.7%	56.4%
	Total Limpopo		504 188	447 322	99 796	19.8%	104 167	20.7%	68 539	15.3%	89 439	20.0%	361 941	80.9%	137 598	94.7%	-35.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	9 457	8 436	1 471	15.6%	1 675	17.7%	1 011	12.0%	535	6.3%	4 693	55.6%	1 664	58.5%	-67.8%
B	Msukaligwa	MP302	1 323	1 455	363	27.5%	232	17.5%	342	23.5%	387	26.6%	1 324	91.0%	328	100.8%	18.2%
B	Mkhondo	MP303	-	-	675	0.0%	783	0.0%	872	0.0%	1 747	0.0%	4 077	0.0%	859	97.0%	103.5%
B	Pixley Ka Seme (MP)	MP304	1 692	2 428	445	26.3%	384	22.7%	361	14.9%	293	12.1%	1 483	61.1%	452	0.0%	-35.1%
B	Lekwa	MP305	2 449	2 449	394	16.1%	218	8.9%	720	29.4%	500	20.4%	1 832	74.8%	689	50.8%	-27.5%
B	Dipaleseng	MP306	5 009	5 009	1 272	25.4%	751	15.0%	728	14.5%	684	13.7%	3 435	68.6%	1 405	184.9%	-51.3%
B	Govan Mbeki	MP307	27 984	31 015	7 315	26.1%	6 867	24.5%	9 583	30.9%	7 090	22.9%	30 855	99.5%	6 032	100.7%	17.5%
C	Gert Sibande	DC30	281 450	183 169	13 756	4.9%	36 828	13.1%	33 520	18.3%	42 885	23.4%	126 990	69.3%	42 561	67.5%	0.8%
	Total Gert Sibande		329 364	233 961	25 691	7.8%	47 738	14.5%	47 137	20.1%	54 122	23.1%	174 689	74.7%	53 989	67.5%	0.2%
B	Victor Khanye	MP311	5 295	5 295	1	0.0%	1	0.0%	1	0.0%	1	0.0%	2	0.0%	0	0.0%	8.8%
B	Emalahleni (Mp)	MP312	59 611	-	7 386	12.4%	12 861	21.6%	12 353	0.0%	13 418	0.0%	46 017	0.0%	4 913	31.4%	173.1%
B	Steve Tshwete	MP313	18 741	18 741	3 437	18.3%	3 113	16.6%	2 927	15.6%	3 613	19.3%	13 090	69.8%	3 653	81.6%	-1.1%
B	Emakhazeni	MP314	15 738	15 894	3 182	20.2%	3 156	20.1%	3 491	22.0%	3 298	20.7%	13 127	82.6%	2 904	73.4%	13.6%
B	Thembisile Hani	MP315	8 178	8 178	12 211	149.3%	13 474	164.8%	2 610	31.9%	2 330	28.5%	30 625	374.5%	11 933	123.2%	-80.5%
B	Dr J.S. Moroka	MP316	25 410	20 783	4 319	17.0%	4 617	18.2%	4 679	22.5%	6 224	29.9%	19 839	95.5%	9 136	102.5%	-31.9%
C	Nkangala	DC31	225 259	176 248	16 822	7.5%	33 035	14.7%	19 363	11.0%	47 175	26.8%	116 395	66.0%	35 349	55.0%	33.5%
	Total Nkangala		358 232	245 139	47 357	13.2%	70 257	19.6%	45 423	18.5%	76 058	31.0%	239 094	97.5%	67 888	55.0%	12.0%
B	Thaba Chweu	MP321	8 722	6 338	5 999	68.8%	5 241	60.1%	4 038	63.7%	4 182	66.0%	19 460	307.0%	8 394	114.4%	-50.2%
B	Mbombela	MP322	59 350	46 526	8 365	14.1%	9 840	16.6%	8 893	19.1%	57 899	124.4%	84 997	182.7%	11 066	84.1%	423.2%
B	Umjindi	MP323	17 941	16 495	1 546	8.6%	1 862	10.4%	2 136	13.0%	2 147	13.0%	7 691	46.6%	2 385	41.5%	-10.0%
B	Nkomazi	MP324	47 780	49 686	11 480	24.0%	26 457	55.4%	8 053	16.2%	14 178	28.5%	60 168	121.1%	11 118	78.2%	27.5%
B	Bushbuckridge	MP325	19 974	16 689	99	0.5%	648	3.2%	1 410	8.4%	2 371	14.2%	4 527	27.1%	1 353	34.9%	75.3%
C	Ehlanzeni	DC32	26 359	26 213	4 749	18.0%	6 525	24.8%	5 554	21.2%	7 347	28.0%	24 176	92.2%	6 004	84.5%	22.4%
	Total Ehlanzeni		180 126	161 947	32 239	17.9%	50 573	28.1%	30 084	18.6%	88 123	54.4%	201 019	124.1%	40 320	84.5%	118.6%
	Total Mpumalanga		867 721	641 047	105 287	12.1%	168 568	19.4%	122 644	19.1%	218 302	34.1%	614 802	95.9%	162 198	84.5%	34.6%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	31 546	6 937	0.0%	7 314	0.0%	6 908	21.9%	7 770	24.6%	28 930	91.7%	7 506	0.0%	3.5%
B	Rustenburg	NW373	41 113	41 525	9 593	23.3%	8 858	21.5%	9 435	22.7%	12 993	31.3%	40 879	98.4%	9 050	86.3%	43.6%
B	Kgetlengrivier	NW374	-	-	1 392	0.0%	1 491	0.0%	1 075	0.0%	1 099	0.0%	5 058	0.0%	1 439	0.0%	-23.6%
B	Moses Kotane	NW375	23 048	21 446	2 760	12.0%	3 153	13.7%	2 973	13.9%	4 368	20.4%	13 254	61.8%	5 007	72.7%	-12.8%
C	Bojanala Platinum	DC37	-	12 751	4 740	0.0%	3 608	0.0%	3 321	26.0%	1 966	15.4%	13 635	106.9%	2 188	108.6%	-10.2%
	Total Bojanala Platinum		64 161	107 267	25 422	39.6%	24 424	38.1%	23 713	22.1%	28 196	26.3%	101 755	94.9%	25 191	108.6%	11.9%
B	Ratlou	NW381	22 490	29 709	4 824	21.4%	7 851	34.9%	5 747	19.3%	7 473	25.2%	25 895	87.2%	4 999	88.2%	49.5%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	43 953	11 881	3 374	7.7%	4 440	10.1%	3 340	28.1%	3 482	29.3%	14 636	123.2%	2 953	30.4%	17.9%
B	Ditsobotla	NW384	4 997	3 274	1 391	27.8%	1 340	26.8%	2 596	79.3%	1 504	45.9%	6 832	208.7%	1 042	146.5%	44.3%
B	Ramotshere Moiloa	NW385	34 388	34 388	7 370	21.4%	7 680	22.3%	6 329	18.4%	6 920	20.1%	28 299	82.3%	7 576	42.6%	-8.7%
C	Ngaka Modiri Molema	DC38	28 852	23 892	5 258	18.2%	5 512	19.1%	4 243	17.8%	1 201	5.0%	16 214	67.9%	6 152	76.4%	-80.5%
	Total Ngaka Modiri Molema		134 678	103 144	22 217	16.5%	26 823	19.9%	22 255	21.6%	20 581	20.0%	91 877	89.1%	22 723	76.4%	-9.4%
B	Naledi (Nw)	NW392	3 910	3 910	996	25.5%	907	23.2%	803	20.5%	969	24.8%	3 675	94.0%	986	89.4%	-1.7%
B	Mamusa	NW393	4 432	4 156	936	21.1%	1 196	27.0%	972	23.4%	1 089	26.2%	4 193	100.9%	1 142	34.6%	-4.7%
B	Greater Taung	NW394	8 340	8 340	1 238	14.8%	1 503	18.0%	1 085	13.0%	1 132	13.6%	4 958	59.4%	1 458	71.2%	-22.4%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	7	0.0%	(7)	0.0%	-	0.0%	-	0.0%	(72)	0.0%	-100.0%
B	Kagisano-Molopo	NW397	24 491	24 491	2 381	9.7%	2 139	8.7%	1 354	5.5%	1 644	6.7%	7 518	30.7%	1 584	24.4%	3.7%
C	Dr Ruth Segomotsi Mompati	DC39	4 842	4 842	812	16.8%	963	19.9%	764	15.8%	861	17.8%	3 399	70.2%	889	143.5%	-3.2%
	Total Dr Ruth Segomotsi Mompati		46 016	45 740	6 364	13.8%	6 715	14.6%	4 971	10.9%	5 694	12.4%	23 743	51.9%	5 988	143.5%	-4.9%
B	Ventersdorp	NW401	6 805	6 788	830	12.2%	839	12.3%	1 337	19.7%	2 095	30.9%	5 100	75.1%	556	64.0%	276.6%
B	Tlokwe	NW402	48 329	48 329	8 954	18.5%	15 268	31.6%	9 872	20.4%	12 870	26.6%	46 964	97.2%	12 291	97.3%	4.7%
B	City Of Matlosana	NW403	7 548	7 545	1 395	18.5%	1 670	22.1%	1 464	19.4%	4 948	65.6%	9 477	125.6%	2 756	166.2%	79.5%
B	Maquassi Hills	NW404	1 652	1 652	896	54.3%	985	59.6%	938	56.8%	1 167	70.6%	3 986	241.3%	620	0.0%	88.3%
C	Dr Kenneth Kaunda	DC40	81 195	65 071	17 672	21.8%	17 052	21.0%	17 663	27.1%	13 556	20.8%	65 943	101.3%	19 662	51.7%	-31.1%
	Total Dr Kenneth Kaunda		145 530	129 385	29 748	20.4%	35 813	24.6%	31 274	24.2%	34 635	26.8%	131 470	101.6%	35 885	51.7%	-3.5%
	Total North West		390 385	385 535	83 751	21.5%	93 775	24.0%	82 213	21.3%	89 106	23.1%	348 846	90.5%	89 787	51.7%	-0.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	9 931	9 728	1 771	17.8%	2 033	20.5%	2 031	20.9%	1 969	20.2%	7 804	80.2%	1 904	102.8%	3.4%
B	Ga-Segonyana	NC452	13 905	14 155	2 313	16.6%	4 314	31.0%	5 013	35.4%	2 566	18.1%	14 206	100.4%	3 778	100.5%	-32.1%
B	Gamagara	NC453	34 403	20 502	2 959	8.6%	853	2.5%	3 210	15.7%	2 792	13.6%	9 814	47.9%	1 641	36.5%	70.1%
C	John Taolo Gaetsewe	DC45	8 683	25 820	1 274	14.7%	2 040	23.5%	1 565	6.1%	4 557	17.6%	9 435	36.5%	1 665	0.0%	173.6%
	Total John Taolo Gaetsewe		66 922	70 205	8 317	12.4%	9 239	13.8%	11 819	16.8%	11 884	16.9%	41 260	58.8%	8 988	0.0%	32.2%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 344	1 376	369	27.5%	419	31.2%	355	25.8%	321	23.4%	1 464	106.4%	336	77.7%	-4.4%
B	Hantam	NC065	446	742	126	28.3%	240	53.9%	194	26.1%	207	27.9%	767	103.4%	106	98.6%	94.2%
B	Karoo Hoogland	NC066	-	-	-	0.0%	14	0.0%	-	0.0%	-	0.0%	14	0.0%	-	45.4%	0.0%
B	Khai-Ma	NC067	940	990	208	22.1%	237	25.2%	228	23.0%	226	22.9%	898	90.7%	213	83.8%	6.4%
C	Namakwa	DC6	57 304	57 309	5 333	9.3%	8 026	14.0%	3 559	6.2%	3 407	5.9%	20 325	35.5%	5 461	35.9%	-37.6%
	Total Namakwa		60 033	60 417	6 036	10.1%	8 935	14.9%	4 335	7.2%	4 161	6.9%	23 469	38.8%	6 117	35.9%	-32.0%
B	Ubuntu	NC071	8 638	8 638	1 289	14.9%	1 023	11.8%	1 871	21.7%	1 009	11.7%	5 193	60.1%	1 484	69.1%	-32.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	10 663	10 670	2 179	20.4%	2 825	26.5%	2 809	26.3%	3 079	28.9%	10 893	102.1%	2 784	91.7%	10.6%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	10 468	9 581	1 584	15.1%	2 065	19.7%	1 683	17.6%	3 300	34.4%	8 632	90.1%	1 861	80.2%	77.3%
B	Siyathemba	NC077	2 345	-	2 102	89.7%	2 566	109.4%	1 728	0.0%	654	0.0%	7 049	0.0%	1 898	0.0%	-65.6%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	6 454	10 074	1 184	18.3%	2 104	32.6%	3 525	35.0%	2 724	27.0%	9 537	94.7%	665	95.4%	309.6%
	Total Pixley ka Seme (NC)		38 567	38 963	8 338	21.6%	10 583	27.4%	11 617	29.8%	10 766	27.6%	41 303	106.0%	8 692	95.4%	23.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	13 868	10 130	2 366	17.1%	1 941	14.0%	1 888	18.6%	4 101	40.5%	10 296	101.6%	1 997	80.8%	105.4%
B	//Khara Hais	NC083	13 347	14 322	3 459	25.9%	4 054	30.4%	3 539	24.7%	3 989	27.9%	15 042	105.0%	3 762	99.4%	6.0%
B	!Kheis	NC084	805	1 618	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	23	0.0%	-	0.0%	54	0.0%	45	0.0%	122	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	2 600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(146)	0.0%	-100.0%
C	Z F Mgcawu	DC8	2 259	2 024	515	22.8%	548	24.3%	544	26.9%	819	40.5%	2 427	119.9%	566	116.9%	44.8%
	Total Z F Mgcawu		30 279	30 694	6 363	21.0%	6 544	21.6%	6 025	19.6%	8 955	29.2%	27 886	90.9%	6 178	116.9%	44.9%
B	Sol Plaatje	NC091	30 313	37 437	10 604	35.0%	8 413	27.8%	8 390	22.4%	11 017	29.4%	38 424	102.6%	9 589	149.1%	14.9%
B	Dikgatlong	NC092	2 993	2 993	588	19.7%	604	20.2%	201	6.7%	-	0.0%	1 393	46.6%	769	115.0%	-100.0%
B	Magareng	NC093	1 849	1 752	293	15.8%	170	9.2%	411	23.4%	296	16.9%	1 170	66.8%	266	79.1%	11.2%
B	Phokwane	NC094	1 491	2 423	254	17.1%	349	23.4%	474	19.6%	902	37.2%	1 980	81.7%	235	63.7%	284.6%
C	Frances Baard	DC9	66 969	72 266	5 141	7.7%	12 763	19.1%	11 288	15.6%	31 170	43.1%	60 363	83.5%	12 792	74.6%	143.7%
	Total Frances Baard		103 615	116 870	16 881	16.3%	22 300	21.5%	20 764	17.8%	43 386	37.1%	103 330	88.4%	23 652	74.6%	83.4%
	Total Northern Cape		299 416	317 150	45 935	15.3%	57 601	19.2%	54 560	17.2%	79 153	25.0%	237 248	74.8%	53 628	74.6%	47.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	753 852	759 819	166 681	22.1%	202 590	26.9%	174 987	23.0%	192 020	25.3%	736 278	96.9%	167 840	90.3%	14.4%
	Total Metros		753 852	759 819	166 681	22.1%	202 590	26.9%	174 987	23.0%	192 020	25.3%	736 278	96.9%	167 840	90.3%	14.4%
B	Matzikama	WC011	6 393	6 026	1 139	17.8%	1 405	22.0%	1 217	20.2%	1 656	27.5%	5 416	89.9%	1 157	84.2%	43.2%
B	Cederberg	WC012	1 203	265	7 950	660.8%	9 525	791.8%	7 978	3006.7%	7 894	2974.9%	33 346	12567.2%	7 473	379.0%	5.6%
B	Bergrivier	WC013	4 412	4 355	859	19.5%	1 143	25.9%	966	22.2%	1 129	25.9%	4 098	94.1%	1 090	91.2%	3.6%
B	Saldanha Bay	WC014	36 030	37 318	6 826	18.9%	9 522	26.4%	9 043	24.2%	8 797	23.6%	34 187	91.6%	7 308	82.8%	20.4%
B	Swartland	WC015	11 889	12 843	2 499	21.0%	2 991	25.2%	2 287	17.8%	3 904	30.4%	11 682	91.0%	2 594	90.7%	50.5%
C	West Coast	DC1	3 450	3 450	866	25.1%	841	24.4%	734	21.3%	772	22.4%	3 213	93.1%	797	88.7%	-3.1%
	Total West Coast		63 377	64 257	20 139	31.8%	25 427	40.1%	22 225	34.6%	24 152	37.6%	91 942	143.1%	20 419	88.7%	18.3%
B	Witzenberg	WC022	5 223	5 564	960	18.4%	1 121	21.5%	1 167	21.0%	1 399	25.1%	4 646	83.5%	1 756	86.8%	-20.3%
B	Drakenstein	WC023	41 761	39 014	6 847	16.4%	11 723	28.1%	6 608	16.9%	13 483	34.6%	38 661	99.1%	8 991	131.8%	50.0%
B	Stellenbosch	WC024	32 901	33 351	7 040	21.4%	10 021	30.5%	9 401	28.2%	12 975	38.9%	39 436	118.2%	8 905	112.2%	45.7%
B	Breede Valley	WC025	10 673	9 945	2 312	21.7%	2 523	23.6%	2 495	25.1%	2 589	26.0%	9 920	99.7%	2 137	90.4%	21.1%
B	Langeberg	WC026	11 634	13 177	1 839	15.8%	1 845	15.9%	1 840	14.0%	2 097	15.9%	7 622	57.8%	1 949	89.0%	7.6%
C	Cape Winelands DM	DC2	8 617	8 632	1 147	13.3%	1 764	20.5%	2 800	32.4%	2 221	25.7%	7 933	91.9%	3 332	90.1%	-33.3%
	Total Cape Winelands		110 811	109 683	20 146	18.2%	28 997	26.2%	24 311	22.2%	34 764	31.7%	108 219	98.7%	27 069	90.1%	28.4%
B	Theewaterskloof	WC031	10 506	11 321	1 949	18.5%	2 340	22.3%	3 091	27.3%	1 968	17.4%	9 348	82.6%	2 324	87.5%	-15.3%
B	Overstrand	WC032	40 308	63 640	8 121	20.1%	10 192	25.3%	18 961	29.8%	25 229	39.6%	62 503	98.2%	11 157	99.2%	126.1%
B	Cape Agulhas	WC033	8 187	8 106	1 452	17.7%	2 201	26.9%	1 826	22.5%	2 039	25.2%	7 518	92.7%	973	76.9%	109.5%
B	Swellendam	WC034	3 058	3 060	462	15.1%	547	17.9%	607	19.8%	820	26.8%	2 435	79.6%	454	58.5%	80.6%
C	Overberg	DC3	1 346	1 536	374	27.8%	660	49.0%	383	24.9%	325	21.2%	1 742	113.4%	312	101.9%	4.1%
	Total Overberg		63 406	87 662	12 359	19.5%	15 940	25.1%	24 867	28.4%	30 381	34.7%	83 546	95.3%	15 221	101.9%	99.6%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	8 947	8 170	1 396	15.6%	1 704	19.0%	1 562	19.1%	1 536	18.8%	6 198	75.9%	1 755	89.1%	-12.5%
B	Mossel Bay	WC043	27 724	48 435	6 486	23.4%	6 614	23.9%	7 650	15.8%	6 987	14.4%	27 736	57.3%	6 132	92.5%	13.9%
B	George	WC044	21 523	22 984	4 294	20.0%	5 723	26.6%	5 252	22.9%	5 842	25.4%	21 111	91.9%	5 307	98.9%	10.1%
B	Oudtshoorn	WC045	22 564	17 068	265	1.2%	8 529	37.8%	3 709	21.7%	3 970	23.3%	16 474	96.5%	4 628	101.8%	-14.2%
B	Bitou	WC047	10 495	18 954	3 213	30.6%	3 721	35.5%	3 108	16.4%	4 973	26.2%	15 015	79.2%	5 142	152.3%	-3.3%
B	Knysna	WC048	14 400	14 378	3 125	21.7%	3 626	25.2%	2 476	17.2%	3 082	21.4%	12 309	85.6%	2 366	120.0%	30.2%
C	Eden	DC4	11 889	11 559	1 678	14.1%	1 949	16.4%	1 840	15.9%	2 409	20.8%	7 877	68.1%	2 202	90.8%	9.4%
	Total Eden		117 543	141 549	20 457	17.4%	31 867	27.1%	25 598	18.1%	28 798	20.3%	106 720	75.4%	27 532	90.8%	4.6%
B	Laingsburg	WC051	3 227	797	144	4.5%	191	5.9%	159	20.0%	206	25.9%	701	88.0%	120	126.6%	72.1%
B	Prince Albert	WC052	467	447	102	21.9%	87	18.6%	62	13.9%	7	1.6%	259	57.8%	87	93.4%	-91.6%
B	Beaufort West	WC053	4 846	4 962	1 030	21.3%	1 141	23.5%	1 077	21.7%	1 263	25.4%	4 511	90.9%	1 105	78.8%	14.2%
C	Central Karoo	DC5	1 950	1 951	226	11.6%	288	14.8%	236	12.1%	199	10.2%	949	48.6%	204	43.7%	-2.7%
	Total Central Karoo		10 490	8 157	1 503	14.3%	1 706	16.3%	1 534	18.8%	1 675	20.5%	6 419	78.7%	1 517	43.7%	10.5%
	Total Western Cape		1 119 479	1 171 127	241 284	21.6%	306 528	27.4%	273 522	23.4%	311 791	26.6%	1 133 124	96.8%	259 598	43.7%	20.1%
	Total National		9 935 460	10 171 746	1 841 936	18.5%	2 197 580	22.1%	2 006 029	19.7%	2 469 929	24.3%	8 515 474	83.7%	2 325 244	43.7%	6.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	30 598	60 374	7 312	23.9%	8 411	27.5%	8 175	13.5%	7 998	13.2%	31 897	52.8%	5 681	78.0%	40.8%
A	Nelson Mandela Bay	NMA	189 122	189 810	37 044	19.6%	43 006	22.7%	47 804	25.2%	50 954	26.8%	178 807	94.2%	32 841	135.8%	55.2%
	Total Metros		219 720	250 184	44 356	20.2%	51 417	23.4%	55 979	22.4%	58 952	23.6%	210 704	84.2%	38 522	135.8%	53.0%
B	Camdeboo	EC101	2 176	2 278	536	24.6%	600	27.6%	530	23.3%	516	22.7%	2 182	95.8%	488	96.4%	5.8%
B	Blue Crane Route	EC102	935	971	191	20.4%	279	29.9%	229	23.6%	226	23.2%	925	95.3%	217	86.4%	3.9%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	538	0.0%	706	0.0%	512	0.0%	493	0.0%	2 249	0.0%	621	98.1%	-20.6%
B	Ndlambe	EC105	2 794	2 794	363	13.0%	483	17.3%	542	19.4%	679	24.3%	2 067	74.0%	235	83.7%	189.2%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	915	148	0.0%	262	0.0%	215	23.5%	204	22.3%	828	90.5%	196	0.0%	4.3%
C	Sarah Baartman	DC10	12 551	12 661	902	7.2%	5 263	41.9%	2 836	22.4%	3 133	24.7%	12 134	95.8%	2 481	92.8%	26.3%
	Total Sarah Baartman		18 456	19 619	2 677	14.5%	7 593	41.1%	4 865	24.8%	5 250	26.8%	20 385	103.9%	4 237	92.8%	23.9%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	42 324	-	4 997	11.8%	9 492	22.4%	9 137	0.0%	9 274	0.0%	32 899	0.0%	7 940	107.7%	16.8%
	Total Amathole		42 324	-	4 997	11.8%	9 492	22.4%	9 137	0.0%	9 274	0.0%	32 899	0.0%	7 940	107.7%	16.8%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	14	0.0%	-	0.0%	1 053	0.0%	2 939	0.0%	4 007	0.0%	-	0.0%	0.0%
	Total Chris Hani		-	-	14	0.0%	-	0.0%	1 053	0.0%	2 939	0.0%	4 007	0.0%	-	0.0%	0.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	8	0.0%	6 764	0.0%	708	0.0%	-	0.0%	7 480	0.0%	(123)	0.0%	-100.0%
C	O .R. Tambo	DC15	5 858	5 858	1 077	18.4%	994	17.0%	886	15.1%	1 374	23.5%	4 331	73.9%	770	76.8%	78.5%
	Total O .R. Tambo		5 858	5 858	1 085	18.5%	7 758	132.4%	1 594	27.2%	1 374	23.5%	11 811	201.6%	646	76.8%	112.6%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		286 358	275 660	53 128	18.6%	76 260	26.6%	72 629	26.3%	77 789	28.2%	279 806	101.5%	51 345	0.0%	51.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	13 830	12 504	2 175	15.7%	2 129	15.4%	2 218	17.7%	2 218	17.7%	8 741	69.9%	3 082	86.6%	-28.0%
	Total Metros		13 830	12 504	2 175	15.7%	2 129	15.4%	2 218	17.7%	2 218	17.7%	8 741	69.9%	3 082	86.6%	-28.0%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-28876.3%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	1	0.0%	19	0.0%	4	0.0%	8	0.0%	33	0.0%	1	0.0%	1113.2%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	1	0.0%	19	0.0%	4	0.0%	8	0.0%	33	0.0%	1	0.0%	1113.2%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	117	0.0%	-	0.0%	117	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	-	0.0%	-	0.0%	117	0.0%	-	0.0%	117	0.0%	-	0.0%	0.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		13 830	12 504	2 176	15.7%	2 148	15.5%	2 339	18.7%	2 227	17.8%	8 890	71.1%	3 082	0.0%	-27.8%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 254 796	1 217 766	299 578	23.9%	368 304	29.4%	265 220	21.8%	309 703	25.4%	1 242 805	102.1%	267 979	93.0%	15.6%
A	City Of Johannesburg	JHB	743 389	747 416	188 740	25.4%	247 509	33.3%	217 925	29.2%	255 888	34.2%	910 062	121.8%	199 486	114.0%	28.3%
A	City Of Tshwane	TSH	462 391	472 315	107 348	23.2%	136 290	29.5%	122 757	26.0%	133 644	28.3%	500 040	105.9%	111 547	103.3%	19.8%
	Total Metros		2 460 576	2 437 498	595 666	24.2%	752 103	30.6%	605 902	24.9%	699 235	28.7%	2 652 907	108.8%	579 011	103.3%	20.8%
B	Emfuleni	GT421	76 883	114 309	406	0.5%	676	0.9%	52 830	46.2%	65 721	57.5%	119 632	104.7%	54 393	207.7%	20.8%
B	Midvaal	GT422	7 591	7 416	1 061	14.0%	1 189	15.7%	1 045	14.1%	1 343	18.1%	4 639	62.6%	813	63.4%	65.3%
B	Lesedi	GT423	5 218	5 421	1 378	26.4%	1 084	20.8%	1 173	21.6%	1 314	24.2%	4 950	91.3%	898	37.9%	46.4%
C	Sedibeng	DC42	11 432	11 632	1 288	11.3%	1 227	10.7%	1 247	10.7%	1 334	11.5%	5 096	43.8%	1 116	40.5%	19.5%
	Total Sedibeng		101 124	138 778	4 134	4.1%	4 176	4.1%	56 296	40.6%	69 712	50.2%	134 317	96.8%	57 220	40.5%	21.8%
B	Mogale City	GT481	270	268	130	48.3%	30	11.1%	64	23.9%	56	20.8%	280	104.5%	39	89.1%	41.8%
B	Randfontein	GT482	3 088	321	48	1.5%	120	3.9%	52	16.2%	63	19.6%	283	88.1%	45	73.4%	41.6%
B	Westonaria	GT483	1 350	2 227	306	22.6%	441	32.6%	594	26.7%	77	3.4%	1 417	63.6%	547	45.1%	-86.0%
B	Merafong City	GT484	-	1 805	681	0.0%	464	0.0%	450	24.9%	385	21.3%	1 979	109.7%	482	0.0%	-20.1%
C	West Rand	DC48	39 971	44 095	16 464	41.2%	5 798	14.5%	5 229	11.9%	3 677	8.3%	31 167	70.7%	5 180	77.6%	-29.0%
	Total West Rand		44 679	48 716	17 628	39.5%	6 852	15.3%	6 389	13.1%	4 258	8.7%	35 127	72.1%	6 293	77.6%	-32.3%
	Total Gauteng		2 606 379	2 624 992	617 428	23.7%	763 131	29.3%	668 587	25.5%	773 205	29.5%	2 822 351	107.5%	642 524	77.6%	20.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	302 342	301 901	97 355	32.2%	116 873	38.7%	98 848	32.7%	100 472	33.3%	413 548	137.0%	88 763	138.8%	13.2%
	Total Metros		302 342	301 901	97 355	32.2%	116 873	38.7%	98 848	32.7%	100 472	33.3%	413 548	137.0%	88 763	138.8%	13.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	75	85	29	38.6%	67	89.0%	46	54.2%	46	53.8%	187	220.5%	73	292.3%	-37.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	6 764	0.0%	823	0.0%	332	0.0%	-	0.0%	7 919	0.0%	1 009	0.0%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		75	85	6 793	9057.1%	890	1186.7%	378	444.8%	46	53.8%	8 107	9537.2%	1 082	0.0%	-95.8%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
B	Mpofana	KZN223	-	182	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	19 417	6 779	1 408	7.3%	1 785	9.2%	1 509	22.3%	712	10.5%	5 414	79.9%	6 882	40.7%	-89.7%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		19 417	6 961	1 408	7.3%	1 785	9.2%	1 509	21.7%	712	10.2%	5 414	77.8%	6 881	0.0%	-89.7%
B	Emnambithi/Ladysmith	KZN232	9 793	10 559	500	5.1%	4 647	47.5%	1 213	11.5%	570	5.4%	6 931	65.6%	(5 204)	-13.9%	-111.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	14 599	3 454	0.0%	4 733	0.0%	2 180	14.9%	3 799	26.0%	14 167	97.0%	3 691	88.5%	2.9%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	42 359	27 020	3 927	9.3%	5 780	13.6%	3 960	14.7%	5 436	20.1%	19 103	70.7%	5 535	102.4%	-1.8%
	Total Uthukela		52 152	52 179	7 881	15.1%	15 161	29.1%	7 353	14.1%	9 805	18.8%	40 200	77.0%	4 022	102.4%	143.8%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	5 020	4 865	860	17.1%	664	13.2%	913	18.8%	1 155	23.7%	3 593	73.9%	1 137	84.3%	1.6%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	3 309	2 932	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		8 329	7 797	860	10.3%	664	8.0%	913	11.7%	1 155	14.8%	3 593	46.1%	1 137	0.0%	1.6%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	100.1%	-100.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	9 886	10 848	1 853	18.7%	1 896	19.2%	2 476	22.8%	3 008	27.7%	9 233	85.1%	3 525	94.1%	-14.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	8 031	8 031	1 356	16.9%	1 588	19.8%	1 459	18.2%	2 926	36.4%	7 329	91.3%	1 385	86.3%	111.2%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	19 018	17 392	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.9%	0.0%
	Total uThungulu		36 935	36 271	3 209	8.7%	3 484	9.4%	3 935	10.8%	5 934	16.4%	16 563	45.7%	4 911	15.9%	20.8%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	6 001	4 512	918	15.3%	1 026	17.1%	955	21.2%	1 132	25.1%	4 031	89.3%	1 177	95.1%	-3.8%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		6 001	4 512	918	15.3%	1 026	17.1%	955	21.2%	1 132	25.1%	4 031	89.3%	1 177	0.0%	-3.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		425 253	409 707	118 424	27.8%	139 883	32.9%	113 892	27.8%	119 255	29.1%	491 454	120.0%	107 973	0.0%	10.4%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	7 632	7 632	1 817	23.8%	1 665	21.8%	1 075	14.1%	2 450	32.1%	7 006	91.8%	1 640	88.2%	49.4%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	27 499	17 087	635	2.3%	3 345	12.2%	4 060	23.8%	2 569	15.0%	10 608	62.1%	503	40.1%	410.5%
	Total Mopani		35 131	24 719	2 451	7.0%	5 010	14.3%	5 135	20.8%	5 018	20.3%	17 614	71.3%	2 143	40.1%	134.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	57	0.0%	69	0.0%	76	0.0%	41	0.0%	244	0.0%	130	0.0%	-68.2%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	476	0.0%	476	0.0%	476	0.0%	476	0.0%	1 904	0.0%	476	0.0%	0.0%
C	Vhembe	DC34	13 777	-	929	6.7%	2 966	21.5%	2 852	0.0%	899	0.0%	7 647	0.0%	-	0.0%	0.0%
	Total Vhembe		13 777	-	1 463	10.6%	3 511	25.5%	3 405	0.0%	1 417	0.0%	9 795	0.0%	606	0.0%	133.8%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	4 317	4 292	1 078	25.0%	1 007	23.3%	975	22.7%	973	22.7%	4 033	94.0%	979	95.2%	-0.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		4 317	4 292	1 078	25.0%	1 007	23.3%	975	22.7%	973	22.7%	4 033	94.0%	979	0.0%	-0.7%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	361	361	4	1.0%	2	0.5%	-	0.0%	-	0.0%	5	1.5%	8	34.2%	-100.0%
C	Waterberg	DC36	18 408	18 408	4 256	23.1%	3 982	21.6%	3 890	21.1%	4 285	23.3%	16 412	89.2%	3 439	82.0%	24.6%
	Total Waterberg		18 769	18 769	4 260	22.7%	3 984	21.2%	3 890	20.7%	4 285	22.8%	16 418	87.5%	3 447	82.0%	24.3%
B	Ephraim Mogale	LIM471	-	-	472	0.0%	486	0.0%	764	0.0%	733	0.0%	2 455	0.0%	238	0.0%	207.6%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	19 467	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	19 467	472	0.0%	486	0.0%	764	3.9%	733	3.8%	2 455	12.6%	238	0.0%	207.6%
	Total Limpopo		71 994	67 247	9 724	13.5%	13 997	19.4%	14 168	21.1%	12 426	18.5%	50 315	74.8%	7 414	0.0%	67.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	8	75	7	100.0%	5	68.3%	9	11.8%	6	8.7%	28	37.5%	3	77.5%	106.0%
B	Mkhondo	MP303	3 592	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	233	80.5%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	211	211	39	18.5%	-	0.0%	38	18.1%	36	17.2%	113	53.8%	49	107.7%	-26.3%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	12 848	14 975	2 738	21.3%	3 224	25.1%	2 848	19.0%	3 927	26.2%	12 737	85.1%	2 758	94.9%	42.4%
	Total Gert Sibande		16 658	15 260	2 784	16.7%	3 230	19.4%	2 895	19.0%	3 970	26.0%	12 879	84.4%	3 043	94.9%	30.5%
B	Victor Khanye	MP311	817	817	40	4.9%	35	4.3%	43	5.2%	171	20.9%	289	35.4%	272	55.3%	-37.1%
B	Emalahleni (Mp)	MP312	9 053	-	573	6.3%	1 066	11.8%	985	0.0%	981	0.0%	3 605	0.0%	1 443	87.0%	-32.0%
B	Steve Tshwete	MP313	4 686	4 686	944	20.1%	938	20.0%	1 112	23.7%	1 096	23.4%	4 090	87.3%	1 455	87.2%	-24.7%
B	Emakhazeni	MP314	110	300	-	0.0%	63	56.9%	81	26.9%	81	26.9%	224	74.7%	34	33.0%	136.6%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	190	1 658	-	0.0%	493	259.6%	1 053	63.5%	119	7.2%	1 665	100.4%	-	62.5%	0.0%
C	Nkangala	DC31	19 463	13 444	1 990	10.2%	3 037	15.6%	1 326	9.9%	3 781	28.1%	10 134	75.4%	2 656	37.4%	42.3%
	Total Nkangala		34 319	20 905	3 546	10.3%	5 633	16.4%	4 599	22.0%	6 228	29.8%	20 007	95.7%	5 861	37.4%	6.3%
B	Thaba Chweu	MP321	742	-	1 284	172.9%	1 864	251.0%	1 073	0.0%	1 995	0.0%	6 217	0.0%	283	381.8%	604.8%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	47	20.2%	-100.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	12 354	12 194	2 495	20.2%	2 812	22.8%	2 517	20.6%	2 762	22.7%	10 585	86.8%	2 390	82.2%	15.6%
	Total Ehlanzeni		13 097	12 194	3 779	28.9%	4 676	35.7%	3 590	29.4%	4 757	39.0%	16 802	137.8%	2 720	82.2%	74.9%
	Total Mpumalanga		64 074	48 359	10 109	15.8%	13 538	21.1%	11 085	22.9%	14 956	30.9%	49 687	102.7%	11 624	82.2%	28.7%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	8 739	4 901	1 746	20.0%	1 408	16.1%	1 313	26.8%	1 305	26.6%	5 772	117.8%	1 842	101.2%	-29.1%
B	Rustenburg	NW373	278	23	8	2.9%	7	2.6%	10	43.6%	8	33.5%	33	145.3%	4	4.3%	96.9%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	32 906	8 934	0.0%	8 389	0.0%	7 455	22.7%	7 671	23.3%	32 449	98.6%	7 253	107.5%	5.8%
	Total Bojanala Platinum		9 017	37 830	10 688	118.5%	9 804	108.7%	8 777	23.2%	8 984	23.7%	38 254	101.1%	9 099	107.5%	-1.3%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	8 273	1 717	837	10.1%	957	11.6%	907	52.8%	819	47.7%	3 520	205.0%	811	47.9%	1.0%
B	Ditsobotla	NW384	3 835	-	2 822	73.6%	2 605	67.9%	2 839	0.0%	-	0.0%	8 267	0.0%	1 815	0.0%	-100.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
C	Ngaka Modiri Molema	DC38	5 873	5 573	2 112	36.0%	2 574	43.8%	2 408	43.2%	725	13.0%	7 819	140.3%	2 061	105.2%	-64.8%
	Total Ngaka Modiri Molema		17 981	7 290	5 771	32.1%	6 136	34.1%	6 155	84.4%	1 544	21.2%	19 606	268.9%	4 689	105.2%	-67.1%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	12 759	12 759	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		12 759	12 759	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	1 416	1 416	351	24.8%	778	54.9%	606	42.8%	511	36.1%	2 246	158.6%	421	99.5%	21.5%
B	City Of Matlosana	NW403	5 274	5 180	927	17.6%	1 063	20.2%	1 240	23.9%	4 704	90.8%	7 934	153.2%	1	0.0%	363440.6%
B	Maquassi Hills	NW404	119	119	29	24.3%	37	30.8%	29	24.3%	29	24.3%	124	103.8%	26	169.6%	11.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		6 809	6 716	1 307	19.2%	1 877	27.6%	1 875	27.9%	5 244	78.1%	10 304	153.4%	448	0.0%	1070.2%
	Total North West		46 566	64 595	17 766	38.2%	17 818	38.3%	16 808	26.0%	15 772	24.4%	68 164	105.5%	14 236	0.0%	10.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	66	86	7	10.5%	25	38.1%	15	17.7%	20	23.3%	67	78.3%	31	82.1%	-35.3%
B	Gamagara	NC453	1 611	2 032	417	25.9%	128	7.9%	595	29.3%	184	9.0%	1 323	65.1%	279	72.5%	-34.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		1 677	2 118	424	25.3%	153	9.1%	611	28.8%	204	9.6%	1 391	65.7%	310	0.0%	-34.3%
B	Richtersveld	NC061	58	61	9	15.2%	9	14.7%	9	14.1%	9	14.2%	35	57.0%	8	0.0%	5.9%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	100.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	39	0.0%	34	0.0%	36	0.0%	40	0.0%	150	0.0%	35	0.0%	15.5%
B	Karoo Hoogland	NC066	-	-	-	0.0%	12	0.0%	-	0.0%	-	0.0%	12	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	252	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	71	75	17	23.8%	17	23.8%	18	23.9%	18	23.9%	70	92.8%	22	99.0%	-20.1%
	Total Namakwa		381	136	65	17.1%	71	18.8%	63	46.1%	67	49.0%	266	195.3%	65	99.0%	2.0%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	183	183	0	0.1%	-	0.0%	0	0.1%	1	0.6%	1	0.8%	0	1.0%	210.4%
B	Kareeberg	NC074	49	49	1	3.0%	2	4.4%	0	0.3%	34	70.0%	38	77.6%	27	53.0%	25.8%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	533	437	32	5.9%	73	13.6%	33	7.5%	214	49.1%	352	80.5%	18	31.1%	1100.1%
C	Pixley Ka Seme (Nc)	DC7	2 966	2 609	517	17.4%	532	18.0%	864	33.1%	804	30.8%	2 719	104.2%	571	104.0%	40.9%
	Total Pixley ka Seme (NC)		3 731	3 278	551	14.8%	607	16.3%	898	27.4%	1 054	32.2%	3 110	94.9%	616	104.0%	71.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	490	584	138	28.1%	127	26.0%	71	12.1%	27	4.7%	363	62.2%	85	40.6%	-67.7%
B	//Khara Hais	NC083	4 541	3 856	692	15.2%	1 206	26.6%	804	20.9%	827	21.4%	3 529	91.5%	992	88.9%	-16.7%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	560	560	144	25.7%	110	19.7%	160	28.6%	111	19.8%	525	93.8%	143	49.3%	-22.1%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	(1)	0.0%	2	0.0%	-156.5%
C	Z F Mgcawu	DC8	2 892	2 729	652	22.5%	825	28.5%	680	24.9%	678	24.8%	2 834	103.8%	662	100.4%	2.4%
	Total Z F Mgcawu		8 483	7 729	1 626	19.2%	2 268	26.7%	1 715	22.2%	1 642	21.2%	7 251	93.8%	1 884	100.4%	-12.8%
B	Sol Plaatje	NC091	20 208	20 208	5 796	28.7%	5 013	24.8%	5 696	28.2%	4 783	23.7%	21 288	105.3%	2 883	72.0%	65.9%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		20 208	20 208	5 796	28.7%	5 013	24.8%	5 696	28.2%	4 783	23.7%	21 288	105.3%	2 883	0.0%	65.9%
	Total Northern Cape		34 481	33 469	8 461	24.5%	8 113	23.5%	8 982	26.8%	7 749	23.2%	33 305	99.5%	5 759	0.0%	34.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Health		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	827 262	820 090	188 230	22.8%	229 059	27.7%	191 059	23.3%	182 419	22.2%	790 767	96.4%	178 267	95.1%	2.3%
	Total Metros		827 262	820 090	188 230	22.8%	229 059	27.7%	191 059	23.3%	182 419	22.2%	790 767	96.4%	178 267	95.1%	2.3%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	19 164	20 344	4 222	22.0%	5 166	27.0%	4 433	21.8%	4 639	22.8%	18 460	90.7%	4 521	104.1%	2.6%
	Total West Coast		19 164	20 344	4 222	22.0%	5 166	27.0%	4 433	21.8%	4 639	22.8%	18 460	90.7%	4 521	104.1%	2.6%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	6 435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 106	91.8%	-100.0%
B	Stellenbosch	WC024	22	22	-	0.0%	42	188.9%	64	284.5%	85	379.1%	190	852.5%	5	93.3%	1664.2%
B	Breede Valley	WC025	453	450	96	21.3%	95	20.9%	120	26.7%	128	28.5%	439	97.7%	97	86.8%	32.1%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	33 082	32 986	7 072	21.4%	7 909	23.9%	6 741	20.4%	7 904	24.0%	29 625	89.8%	8 685	92.2%	-9.0%
	Total Cape Winelands		39 992	33 458	7 168	17.9%	8 046	20.1%	6 925	20.7%	8 117	24.3%	30 255	90.4%	9 893	92.2%	-18.0%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	130	132	33	25.3%	32	24.9%	35	26.5%	35	26.4%	135	102.3%	33	99.2%	6.7%
	Total Overberg		130	132	33	25.3%	32	24.9%	35	26.5%	35	26.4%	135	102.3%	33	99.2%	6.7%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	George	WC044	9 295	9 245	1 869	20.1%	2 635	28.3%	2 235	24.2%	2 808	30.4%	9 547	103.3%	2 596	79.4%	8.2%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	5	5	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	4 434	4 444	1 021	23.0%	1 183	26.7%	1 148	25.8%	1 023	23.0%	4 375	98.4%	968	106.3%	5.7%
C	Eden	DC4	27 486	30 304	7 118	25.9%	9 166	33.3%	5 463	18.0%	6 019	19.9%	27 766	91.6%	6 953	93.9%	-13.4%
	Total Eden		41 219	43 998	10 008	24.3%	12 983	31.5%	8 847	20.1%	9 850	22.4%	41 687	94.7%	10 517	93.9%	-6.3%
B	Laingsburg	WC051	-	-	1	0.0%	5	0.0%	8	0.0%	3	0.0%	17	0.0%	7	22.1%	-59.8%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 875	2 875	527	18.3%	688	23.9%	437	15.2%	457	15.9%	2 109	73.4%	549	91.7%	-16.7%
	Total Central Karoo		2 875	2 875	528	18.4%	693	24.1%	445	15.5%	460	16.0%	2 126	73.9%	556	91.7%	-17.2%
	Total Western Cape		930 642	920 897	210 189	22.6%	255 979	27.5%	211 743	23.0%	205 519	22.3%	883 431	95.9%	203 787	91.7%	0.9%
	Total National		4 479 576	4 457 430	1 047 407	23.4%	1 290 866	28.8%	1 120 231	25.1%	1 228 899	27.6%	4 687 403	105.2%	1 047 743	91.7%	17.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	93 320	95 656	17 322	18.6%	20 960	22.5%	20 096	21.0%	19 421	20.3%	77 798	81.3%	24 945	107.6%	-22.1%
A	Nelson Mandela Bay	NMA	174 913	221 630	30 900	17.7%	39 542	22.6%	50 769	22.9%	68 526	30.9%	189 737	85.6%	42 225	89.3%	62.3%
	Total Metros		268 233	317 286	48 221	18.0%	60 502	22.6%	70 865	22.3%	87 948	27.7%	267 536	84.3%	67 170	89.3%	30.9%
B	Camdeboo	EC101	3 151	2 995	603	19.1%	681	21.6%	634	21.2%	580	19.4%	2 499	83.4%	699	83.5%	-16.9%
B	Blue Crane Route	EC102	7 587	10 148	2 062	27.2%	2 692	35.5%	2 544	25.1%	2 266	22.3%	9 565	94.3%	2 057	94.9%	10.2%
B	Ikwezi	EC103	1 010	600	118	11.7%	107	10.6%	-	0.0%	-	0.0%	225	37.6%	145	82.1%	-100.0%
B	Makana	EC104	12 144	14 147	2 725	22.4%	2 963	24.4%	2 772	19.6%	2 878	20.3%	11 338	80.1%	2 443	76.9%	17.8%
B	Ndlambe	EC105	16 354	16 737	4 258	26.0%	4 688	28.7%	3 985	23.8%	5 432	32.5%	18 364	109.7%	3 662	113.4%	48.3%
B	Sundays River Valley	EC106	7 786	6 490	34	0.4%	1 400	18.0%	1 617	24.9%	1 674	25.8%	4 724	72.8%	1 505	92.9%	11.2%
B	Baviaans	EC107	3 560	3 601	611	17.2%	925	26.0%	594	16.5%	692	19.2%	2 822	78.4%	691	98.3%	0.2%
B	Kouga	EC108	49 705	44 070	9 654	19.4%	12 760	25.7%	11 571	26.3%	9 732	22.1%	43 716	99.2%	10 146	83.7%	-4.1%
B	Kou-Kamma	EC109	7 551	5 601	715	9.5%	1 255	16.6%	1 093	19.5%	723	12.9%	3 786	67.6%	1 348	94.2%	-46.4%
C	Sarah Baartman	DC10	2 200	2 200	471	21.4%	523	23.8%	471	21.4%	651	29.6%	2 116	96.2%	690	91.1%	-5.7%
	Total Sarah Baartman		111 049	106 587	21 252	19.1%	27 994	25.2%	25 282	23.7%	24 627	23.1%	99 155	93.0%	23 385	91.1%	5.3%
B	Mbhashe	EC121	8 973	6 018	757	8.4%	247	2.7%	1 797	29.9%	2 556	42.5%	5 357	89.0%	613	26.3%	317.0%
B	Mnquma	EC122	-	-	7 728	0.0%	8 970	0.0%	5 515	0.0%	8 445	0.0%	30 658	0.0%	5 688	0.0%	48.5%
B	Great Kei	EC123	3 821	3 969	548	14.3%	642	16.8%	565	14.2%	513	12.9%	2 268	57.1%	490	67.8%	4.7%
B	Amahlathi	EC124	11 939	13 379	2 261	18.9%	3 189	26.7%	634	4.7%	754	5.6%	6 838	51.1%	2 180	94.9%	-65.4%
B	Ngqushwa	EC126	18 593	18 593	1 922	10.3%	2 386	12.8%	2 479	13.3%	2 533	13.6%	9 321	50.1%	2 381	149.5%	6.4%
B	Nkonkobe	EC127	3 705	1 415	349	9.4%	393	10.6%	344	24.3%	329	23.3%	1 415	100.0%	297	163.6%	10.8%
B	Nxuba	EC128	3 125	3 125	851	27.2%	842	27.0%	925	29.6%	607	19.4%	3 225	103.2%	798	94.7%	-23.9%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		50 156	46 498	14 416	28.7%	16 669	33.2%	12 259	26.4%	15 737	33.8%	59 081	127.1%	12 446	0.0%	26.4%
B	Inxuba Yethemba	EC131	18 184	18 184	6 014	33.1%	5 808	31.9%	3 202	17.6%	1 661	9.1%	16 685	91.8%	1 947	53.5%	-14.7%
B	Tsolwana	EC132	592	592	205	34.7%	157	26.5%	153	25.9%	-	0.0%	516	87.1%	110	61.2%	-100.0%
B	Inkwanca	EC133	6 622	6 622	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	83.5%	0.0%
B	Lukhanji	EC134	14 813	20 928	2 161	14.6%	2 266	15.3%	1 977	9.4%	2 328	11.1%	8 731	41.7%	1 878	48.0%	23.9%
B	Intsika Yethu	EC135	25 185	25 185	2 579	10.2%	-	0.0%	187	0.7%	2 172	8.6%	4 938	19.6%	4 297	124.8%	-49.5%
B	Emalahleni (Ec)	EC136	14 865	16 637	2 419	16.3%	3 490	23.5%	3 150	18.9%	5 181	31.1%	14 241	85.6%	4 269	81.8%	21.4%
B	Engcobo	EC137	22 263	22 263	4 026	18.1%	5 295	23.8%	5 573	25.0%	6 923	31.1%	21 817	98.0%	5 940	130.6%	16.6%
B	Sakhisizwe	EC138	3 244	3 244	621	19.2%	655	20.2%	860	26.5%	239	7.4%	2 375	73.2%	773	64.7%	-69.0%
C	Chris Hani	DC13	37 576	-	10 124	26.9%	12 002	31.9%	4 617	0.0%	3 570	0.0%	30 314	0.0%	22 061	0.0%	-83.8%
	Total Chris Hani		143 344	113 655	28 151	19.6%	29 673	20.7%	19 719	17.3%	22 074	19.4%	99 617	87.6%	41 275	0.0%	-46.5%
B	Elundini	EC141	4 356	3 137	682	15.6%	366	8.4%	383	12.2%	452	14.4%	1 884	60.0%	858	173.9%	-47.3%
B	Senqu	EC142	7 580	7 848	698	9.2%	1 662	21.9%	1 192	15.2%	1 902	24.2%	5 454	69.5%	2 174	80.1%	-12.5%
B	Maletswai	EC143	3 158	3 241	756	24.0%	722	22.9%	823	25.4%	673	20.8%	2 974	91.8%	741	85.4%	-9.2%
B	Gariep	EC144	7 668	8 506	1 362	17.8%	2 061	26.9%	1 538	18.1%	1 649	19.4%	6 610	77.7%	2 092	88.2%	-21.2%
C	Joe Gqabi	DC14	2 208	2 228	691	31.3%	540	24.4%	742	33.3%	543	24.4%	2 516	112.9%	276	0.0%	97.0%
	Total Joe Gqabi		24 972	24 961	4 189	16.8%	5 351	21.4%	4 679	18.7%	5 219	20.9%	19 437	77.9%	6 142	0.0%	-15.0%
B	Ngquza Hills	EC153	54 388	37 368	8 404	15.5%	8 637	15.9%	9 560	25.6%	9 783	26.2%	36 384	97.4%	8 482	5186.0%	15.3%
B	Port St Johns	EC154	-	16 850	4 386	0.0%	3 797	0.0%	2 350	13.9%	4 646	27.6%	15 180	90.1%	3 393	43.7%	36.9%
B	Nyandeni	EC155	46 424	44 978	3 998	8.6%	6 167	13.3%	2 819	6.3%	3 785	8.4%	16 769	37.3%	2 435	28.9%	55.5%
B	Mhlontlo	EC156	-	3 841	-	0.0%	31	0.0%	-	0.0%	-	0.0%	31	0.8%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	11 906	13 568	4 266	35.8%	6 415	53.9%	(5 603)	-41.3%	4 086	30.1%	9 164	67.5%	6 478	87.9%	-36.9%
C	O .R. Tambo	DC15	10 648	10 648	3 103	29.1%	2 472	23.2%	2 718	25.5%	3 072	28.9%	11 365	106.7%	2 764	162.4%	11.1%
	Total O .R. Tambo		123 365	127 252	24 158	19.6%	27 519	22.3%	11 844	9.3%	25 373	19.9%	88 893	69.9%	23 552	162.4%	7.7%
B	Matatiele	EC441	20 082	24 924	2 738	13.6%	5 501	27.4%	5 953	23.9%	4 435	17.8%	18 627	74.7%	4 089	95.8%	8.5%
B	Umzimvubu	EC442	3 112	3 112	2 490	80.0%	3 604	115.8%	3 081	99.0%	3 794	121.9%	12 969	416.8%	2 940	326.5%	29.1%
B	Mbizana	EC443	21 365	19 305	3 823	17.9%	3 499	16.4%	3 813	19.8%	5 311	27.5%	16 445	85.2%	3 101	73.6%	71.3%
B	Ntabankulu	EC444	19 349	21 361	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	55 181	65 501	14 462	26.2%	16 194	29.3%	11 603	17.7%	15 662	23.9%	57 922	88.4%	22 886	113.9%	-31.6%
	Total Alfred Nzo		119 088	134 203	23 514	19.7%	28 798	24.2%	24 450	18.2%	29 202	21.8%	105 964	79.0%	33 017	113.9%	-11.6%
	Total Eastern Cape		840 207	870 443	163 901	19.5%	196 506	23.4%	169 096	19.4%	210 180	24.1%	739 683	85.0%	206 986	113.9%	1.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	184 730	174 546	24 303	13.2%	34 061	18.4%	35 118	20.1%	45 538	26.1%	139 019	79.6%	40 982	74.0%	11.1%
	Total Metros		184 730	174 546	24 303	13.2%	34 061	18.4%	35 118	20.1%	45 538	26.1%	139 019	79.6%	40 982	74.0%	11.1%
B	Letsemeng	FS161	2 276	2 276	551	24.2%	381	16.7%	844	37.1%	516	22.7%	2 292	100.7%	408	37.2%	26.6%
B	Kopanong	FS162	58 697	57 579	-	0.0%	-	0.0%	336	0.6%	380	0.7%	716	1.2%	31	0.4%	1144.7%
B	Mohokare	FS163	7 403	6 473	1 457	19.7%	1 622	21.9%	1 599	24.7%	1 586	24.5%	6 265	96.8%	1 640	91.8%	-3.3%
B	Naledi (Fs)	FS164	3 277	3 277	624	19.0%	690	21.1%	671	20.5%	673	20.6%	2 658	81.1%	656	105.3%	2.7%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		71 654	69 606	2 632	3.7%	2 693	3.8%	3 450	5.0%	3 156	4.5%	11 931	17.1%	2 734	0.0%	15.4%
B	Masilonyana	FS181	11 705	-	1 529	13.1%	997	8.5%	1 697	0.0%	2 188	0.0%	6 411	0.0%	1 205	0.0%	81.6%
B	Tokologo	FS182	973	973	1 518	156.0%	1 802	185.2%	1 788	183.6%	1 757	180.5%	6 865	705.2%	1 630	556.4%	7.8%
B	Tswelopele	FS183	12 315	10 298	3 113	25.3%	3 224	26.2%	3 561	34.6%	3 042	29.5%	12 939	125.6%	3 122	98.7%	-2.6%
B	Matjhabeng	FS184	70 081	77 081	9 075	12.9%	8 557	12.2%	8 313	10.8%	9 085	11.8%	35 030	45.4%	9 213	107.7%	-1.4%
B	Nala	FS185	-	-	956	0.0%	904	0.0%	881	0.0%	912	0.0%	3 653	0.0%	1 279	0.0%	-28.7%
C	Lejweleputswa	DC18	9 305	9 441	1 817	19.5%	2 056	22.1%	1 884	20.0%	1 719	18.2%	7 476	79.2%	1 810	95.7%	-5.0%
	Total Lejweleputswa		104 380	97 793	18 008	17.3%	17 540	16.8%	18 123	18.5%	18 704	19.1%	72 374	74.0%	18 259	95.7%	2.4%
B	Setsoto	FS191	7 097	6 867	1 566	22.1%	1 662	23.4%	1 977	28.8%	1 672	24.3%	6 877	100.1%	2 140	106.5%	-21.9%
B	Dihlabeng	FS192	-	-	892	0.0%	954	0.0%	1 345	0.0%	817	0.0%	4 007	0.0%	844	0.0%	-3.3%
B	Nketoana	FS193	12 688	12 888	3 356	26.5%	2 671	21.1%	3 539	27.5%	5 726	44.4%	15 292	118.6%	4 489	139.3%	27.6%
B	Maluti-a-Phofung	FS194	18 888	18 939	5 810	30.8%	8 514	45.1%	6 756	35.7%	4 534	23.9%	25 614	135.2%	3 185	92.7%	42.4%
B	Phumelela	FS195	1 424	1 439	217	15.3%	287	20.2%	201	14.0%	126	8.8%	832	57.8%	337	76.5%	-62.6%
B	Mantsopa	FS196	7 256	7 256	1 678	23.1%	1 110	15.3%	1 435	19.8%	1 525	21.0%	5 748	79.2%	1 361	72.0%	12.1%
C	Thabo Mofutsanyana	DC19	21 593	17 138	3 998	18.5%	4 322	20.0%	3 781	22.1%	3 831	22.4%	15 932	93.0%	5 388	85.7%	-28.9%
	Total Thabo Mofutsanyana		68 948	64 527	17 518	25.4%	19 521	28.3%	19 033	29.5%	18 230	28.3%	74 302	115.1%	17 744	85.7%	2.7%
B	Moqhaka	FS201	-	29 221	3 312	0.0%	4 098	0.0%	3 077	10.5%	2 748	9.4%	13 236	45.3%	3 505	0.0%	-21.6%
B	Ngwathe	FS203	21 554	21 554	1 980	9.2%	2 309	10.7%	2 090	9.7%	1 774	8.2%	8 153	37.8%	2 847	47.3%	-37.7%
B	Metsimaholo	FS204	11 006	8 675	2 213	20.1%	2 685	24.4%	2 127	24.5%	2 387	27.5%	9 412	108.5%	2 242	76.6%	6.5%
B	Mafube	FS205	13 120	14 279	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		45 681	73 729	7 505	16.4%	9 092	19.9%	7 295	9.9%	6 909	9.4%	30 801	41.8%	8 594	0.0%	-19.6%
	Total Free State		475 392	480 202	69 965	14.7%	82 906	17.4%	83 018	17.3%	92 538	19.3%	328 427	68.4%	88 313	0.0%	4.8%
	GAUTENG																
A	Ekurhuleni Metro	EKU	310 665	312 761	81 691	26.3%	94 358	30.4%	56 435	18.0%	84 522	27.0%	317 005	101.4%	73 383	92.4%	15.2%
A	City Of Johannesburg	JHB	1 328 866	1 460 102	134 644	10.1%	118 078	8.9%	106 165	7.3%	211 255	14.5%	570 142	39.0%	185 656	43.7%	13.8%
A	City Of Tshwane	TSH	650 470	631 157	105 988	16.3%	130 686	20.1%	177 548	28.1%	186 071	29.5%	600 293	95.1%	167 827	91.6%	10.9%
	Total Metros		2 290 002	2 404 020	322 323	14.1%	343 122	15.0%	340 147	14.1%	481 848	20.0%	1 487 440	61.9%	426 866	91.6%	12.9%
B	Emfuleni	GT421	138 264	113 634	16 833	12.2%	21 094	15.3%	21 449	18.9%	39 538	34.8%	98 913	87.0%	25 400	59.5%	55.7%
B	Midvaal	GT422	19 989	18 413	4 087	20.4%	3 942	19.7%	3 541	19.2%	5 051	27.4%	16 621	90.3%	2 386	74.9%	111.7%
B	Lesedi	GT423	12 562	15 230	3 050	24.3%	3 146	25.0%	3 284	21.6%	2 759	18.1%	12 239	80.4%	3 177	80.6%	-13.2%
C	Sedibeng	DC42	25 981	26 228	10 784	41.5%	6 532	25.1%	6 782	25.9%	5 805	22.1%	29 903	114.0%	6 290	98.9%	-7.7%
	Total Sedibeng		196 796	173 505	34 755	17.7%	34 714	17.6%	35 055	20.2%	53 152	30.6%	157 676	90.9%	37 254	98.9%	42.7%
B	Mogale City	GT481	61 542	64 742	10 107	16.4%	11 416	18.6%	10 811	16.7%	11 889	18.4%	44 223	68.3%	10 742	64.3%	10.7%
B	Randfontein	GT482	16 381	16 858	4 565	27.9%	5 041	30.8%	5 292	31.4%	5 433	32.2%	20 332	120.6%	4 118	126.0%	31.9%
B	Westonaria	GT483	20 981	24 924	2 652	12.6%	1 958	9.3%	2 538	10.2%	539	2.2%	7 687	30.8%	1 766	28.5%	-69.5%
B	Merafong City	GT484	39 808	24 507	4 475	11.2%	5 071	12.7%	4 433	18.1%	5 165	21.1%	19 144	78.1%	4 719	42.4%	9.5%
C	West Rand	DC48	31 440	-	397	1.3%	728	2.3%	-	0.0%	-	0.0%	1 126	0.0%	3 701	49.0%	-100.0%
	Total West Rand		170 152	131 031	22 196	13.0%	24 215	14.2%	23 075	17.6%	23 026	17.6%	92 512	70.6%	25 046	49.0%	-8.1%
	Total Gauteng		2 656 949	2 708 556	379 273	14.3%	402 051	15.1%	398 278	14.7%	558 026	20.6%	1 737 628	64.2%	489 165	49.0%	14.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	882 128	900 588	203 915	23.1%	205 138	23.3%	181 710	20.2%	219 876	24.4%	810 640	90.0%	164 080	81.9%	34.0%
	Total Metros		882 128	900 588	203 915	23.1%	205 138	23.3%	181 710	20.2%	219 876	24.4%	810 640	90.0%	164 080	81.9%	34.0%
B	Vulamehlo	KZN211	-	-	654	0.0%	-	0.0%	-	0.0%	-	0.0%	654	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 578	11 741	2 022	17.5%	3 333	28.8%	2 603	22.2%	7 173	61.1%	15 131	128.9%	2 783	92.4%	157.7%
B	Umzumbe	KZN213	9 095	9 095	5 794	63.7%	3 321	36.5%	4 409	48.5%	18 800	206.7%	32 324	355.4%	8 970	115.6%	109.6%
B	uMuziwabantu	KZN214	7 655	9 771	1 454	19.0%	1 679	21.9%	1 592	16.3%	2 867	29.3%	7 593	77.7%	1 252	56.9%	128.9%
B	Ezinqoleni	KZN215	4 758	4 758	2 027	42.6%	1 069	22.5%	1 284	27.0%	999	21.0%	5 379	113.1%	1 896	0.0%	-47.3%
B	Hibiscus Coast	KZN216	181 874	182 193	4 565	2.5%	13 752	7.6%	7 308	4.0%	-	0.0%	25 625	14.1%	3 538	187.3%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		214 960	217 558	16 517	7.7%	23 155	10.8%	17 196	7.9%	29 838	13.7%	86 706	39.9%	18 440	0.0%	61.8%
B	uMshwathi	KZN221	12 633	14 193	3 385	26.8%	4 661	36.9%	2 276	16.0%	3 326	23.4%	13 647	96.2%	2 651	81.1%	25.5%
B	uMngeni	KZN222	12 504	14 295	3 980	31.8%	2 799	22.4%	2 587	18.1%	3 265	22.8%	12 632	88.4%	2 801	82.1%	16.5%
B	Mpofana	KZN223	4 991	9 063	1 249	25.0%	1 271	25.5%	1 316	14.5%	439	4.8%	4 276	47.2%	833	129.0%	-47.3%
B	Impendle	KZN224	-	-	833	0.0%	99	0.0%	437	0.0%	(562)	0.0%	808	0.0%	8	0.0%	-6748.9%
B	Msunduzi	KZN225	128 427	114 485	23 800	18.5%	27 562	21.5%	24 403	21.3%	25 540	22.3%	101 305	88.5%	34 018	88.1%	-24.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 739	0.0%	-100.0%
B	Richmond	KZN227	13 144	13 387	2 966	22.6%	3 140	23.9%	2 847	21.3%	3 187	23.8%	12 139	90.7%	2 485	91.2%	28.3%
C	uMgungundlovu	DC22	27 890	23 108	1 952	7.0%	2 190	7.9%	2 090	9.0%	5 507	23.8%	11 739	50.8%	3 266	126.2%	68.6%
	Total uMgungundlovu		199 588	188 531	38 165	19.1%	41 724	20.9%	35 956	19.1%	40 702	21.6%	156 547	83.0%	47 800	126.2%	-14.9%
B	Emnambithi/Ladysmith	KZN232	15 399	14 714	2 454	15.9%	2 523	16.4%	2 492	16.9%	3 176	21.6%	10 644	72.3%	3 246	74.0%	-2.1%
B	Indaka	KZN233	1 667	1 667	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	28 141	6 103	1 570	5.6%	1 483	5.3%	1 601	26.2%	1 605	26.3%	6 259	102.6%	1 477	119.2%	8.7%
B	Okhahlamba	KZN235	19 138	18 285	4 185	21.9%	4 055	21.2%	3 404	18.6%	4 482	24.5%	16 126	88.2%	4 054	89.2%	10.5%
B	Imbabazane	KZN236	37 805	37 697	7 597	20.1%	11 387	30.1%	11 241	29.8%	8 302	22.0%	38 527	102.2%	4 130	96.0%	101.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		102 151	78 467	15 805	15.5%	19 448	19.0%	18 738	23.9%	17 565	22.4%	71 557	91.2%	12 907	0.0%	36.1%
B	Endumeni	KZN241	26 125	30 440	7 068	27.1%	6 909	26.4%	6 722	22.1%	7 545	24.8%	28 243	92.8%	5 898	99.4%	27.9%
B	Nquthu	KZN242	4 898	16 335	2 108	43.0%	3 999	81.6%	2 303	14.1%	1 518	9.3%	9 928	60.8%	2 412	98.0%	-37.1%
B	Msinga	KZN244	92 478	92 478	333	0.4%	421	0.5%	421	0.5%	421	0.5%	1 596	1.7%	168	0.0%	151.2%
B	Umvoti	KZN245	47 175	22 438	6 352	13.5%	9 928	21.0%	7 672	34.2%	7 609	33.9%	31 560	140.7%	1 927	16.6%	294.8%
C	Umzinyathi	DC24	23 708	24 779	6 234	26.3%	7 294	30.8%	5 612	22.6%	4 805	19.4%	23 945	96.6%	4 573	82.7%	5.1%
	Total Umzinyathi		194 385	186 470	22 095	11.4%	28 550	14.7%	22 729	12.2%	21 898	11.7%	95 272	51.1%	14 978	82.7%	46.2%
B	Newcastle	KZN252	92 832	67 308	13 197	14.2%	18 075	19.5%	19 820	29.4%	22 388	33.3%	73 480	109.2%	19 481	84.8%	14.9%
B	eMadlangeni	KZN253	6 583	6 583	1 828	27.8%	1 511	22.9%	1 971	29.9%	2 555	38.8%	7 865	119.5%	1 803	91.1%	41.8%
B	Dannhauser	KZN254	13 017	20 842	1 730	13.3%	2 485	19.1%	2 042	9.8%	1 766	8.5%	8 023	38.5%	2 161	0.0%	-18.3%
C	Amajuba	DC25	9 523	7 606	1 688	17.7%	1 797	18.9%	526	6.9%	648	8.5%	4 659	61.3%	2 789	96.1%	-76.8%
	Total Amajuba		121 954	102 339	18 443	15.1%	23 868	19.6%	24 358	23.8%	27 358	26.7%	94 027	91.9%	26 234	96.1%	4.3%
B	eDumbe	KZN261	7 211	7 211	2 056	28.5%	2 838	39.4%	2 536	35.2%	2 084	28.9%	9 514	131.9%	1 058	69.4%	97.0%
B	uPhongolo	KZN262	16 720	16 720	2 724	16.3%	3 242	19.4%	4 191	25.1%	5 429	32.5%	15 586	93.2%	1 305	62.9%	315.9%
B	Abaqulusi	KZN263	21 970	21 970	4 157	18.9%	5 897	26.8%	6 590	30.0%	5 057	23.0%	21 701	98.8%	3 340	78.7%	51.4%
B	Nongoma	KZN265	14 337	12 305	4 202	29.3%	3 638	25.4%	4 184	34.0%	3 468	28.2%	15 492	125.9%	3 283	101.2%	5.6%
B	Ulundi	KZN266	10 706	10 706	6 617	61.8%	5 162	48.2%	4 628	43.2%	2 231	20.8%	18 638	174.1%	(1 434)	48.9%	-255.6%
C	Zululand	DC26	46 565	44 387	10 717	23.0%	10 351	22.2%	9 639	21.7%	11 719	26.4%	42 426	95.6%	11 582	71.4%	1.2%
	Total Zululand		117 509	113 299	30 472	25.9%	31 128	26.5%	31 768	28.0%	29 987	26.5%	123 356	108.9%	19 135	71.4%	56.7%
B	Umhlabuyalingana	KZN271	25 359	29 169	5 225	20.6%	6 763	26.7%	4 333	14.9%	6 646	22.8%	22 966	78.7%	7 058	94.3%	-5.8%
B	Jozini	KZN272	52 442	52 442	8 464	16.1%	7 350	14.0%	5 195	9.9%	13 178	25.1%	34 188	65.2%	8 030	0.0%	64.1%
B	The Big 5 False Bay	KZN273	10 600	8 700	1 145	10.8%	975	9.2%	969	11.1%	934	10.7%	4 022	46.2%	659	36.6%	41.8%
B	Hlabisa	KZN274	6 529	6 529	1 114	17.1%	1 919	29.4%	1 154	17.7%	-	0.0%	4 187	64.1%	925	55.9%	-100.0%
B	Mtubatuba	KZN275	18 165	18 388	3 742	20.6%	6 128	33.7%	5 509	30.0%	6 679	36.3%	22 059	120.0%	2 803	98.3%	138.3%
C	Umkhanyakude	DC27	-	15 830	4 406	0.0%	5 253	0.0%	4 523	28.6%	5 044	31.9%	19 226	121.5%	7 122	91.6%	-29.2%
	Total Umkhanyakude		113 094	131 057	24 095	21.3%	28 388	25.1%	21 683	16.5%	32 482	24.8%	106 648	81.4%	26 596	91.6%	22.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	61 319	48 083	9 590	15.6%	9 374	15.3%	12 024	25.0%	17 088	35.5%	48 075	100.0%	13 702	100.3%	24.7%
B	Ntambanana	KZN283	14 093	14 093	4 089	29.0%	9 037	64.1%	9 244	65.6%	1 327	9.4%	23 697	168.2%	4 778	77.1%	-72.2%
B	uMlalazi	KZN284	7 264	7 264	1 490	20.5%	1 740	24.0%	1 936	26.6%	1 567	21.6%	6 733	92.7%	1 157	82.5%	35.4%
B	Mthonjaneni	KZN285	18 307	18 307	3 534	19.3%	4 092	22.4%	6 594	36.0%	3 893	21.3%	18 113	98.9%	2 323	1041.8%	67.6%
B	Nkandla	KZN286	20 151	19 311	3 622	18.0%	5 915	29.4%	3 417	17.7%	1 124	5.8%	14 078	72.9%	1 809	88.6%	-37.8%
C	uThungulu	DC28	22 605	25 044	5 086	22.5%	7 858	34.8%	4 481	17.9%	6 108	24.4%	23 534	94.0%	3 740	84.9%	63.3%
	Total uThungulu		143 739	132 102	27 410	19.1%	38 017	26.4%	37 697	28.5%	31 108	23.5%	134 231	101.6%	27 511	84.9%	13.1%
B	Mandeni	KZN291	9 103	9 103	2 277	25.0%	2 881	31.6%	1 773	19.5%	1 825	20.1%	8 756	96.2%	2 815	106.9%	-35.2%
B	KwaDukuza	KZN292	27 202	28 316	6 126	22.5%	5 876	21.6%	6 138	21.7%	6 018	21.3%	24 157	85.3%	5 366	85.2%	12.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	2 794	0.0%	1 587	0.0%	1 785	0.0%	1 298	0.0%	7 465	0.0%	796	0.0%	63.0%
C	iLembe	DC29	7 443	2 225	956	12.8%	594	8.0%	693	31.2%	602	27.1%	2 845	127.9%	2 995	64.3%	-79.9%
	Total iLembe		43 747	39 644	12 152	27.8%	10 938	25.0%	10 390	26.2%	9 744	24.6%	43 223	109.0%	11 973	64.3%	-18.6%
B	Ingwe	KZN431	10 386	-	1 505	14.5%	1 469	14.1%	1 810	0.0%	58	0.0%	4 842	0.0%	2 191	0.0%	-97.4%
B	Kwa Sani	KZN432	7 670	8 349	1 534	20.0%	2 428	31.7%	2 138	25.6%	2 926	35.1%	9 026	108.1%	1 318	77.8%	122.0%
B	Greater Kokstad	KZN433	9 766	9 766	1 699	17.4%	1 987	20.3%	1 994	20.4%	3 000	30.7%	8 680	88.9%	2 009	96.1%	49.3%
B	Ubuhlebezwe	KZN434	8 642	11 012	1 862	21.5%	2 158	25.0%	2 309	21.0%	3 534	32.1%	9 863	89.6%	1 694	26.6%	108.6%
B	Umzimkhulu	KZN435	21 650	23 891	6 203	28.7%	5 103	23.6%	5 773	24.2%	6 238	26.1%	23 317	97.6%	6 071	96.5%	2.7%
C	Harry Gwala	DC43	-	-	1 665	0.0%	-	0.0%	-	0.0%	-	0.0%	1 665	0.0%	-	0.0%	0.0%
	Total Harry Gwala		58 115	53 018	14 467	24.9%	13 146	22.6%	14 024	26.5%	15 756	29.7%	57 393	108.3%	13 283	0.0%	18.6%
	Total Kwazulu-Natal		2 191 372	2 143 072	423 537	19.3%	463 499	21.2%	416 251	19.4%	476 313	22.2%	1 779 600	83.0%	382 936	0.0%	24.4%
	LIMPOPO																
B	Greater Giyani	LIM331	8 801	8 921	1 859	21.1%	1 965	22.3%	2 241	25.1%	2 098	23.5%	8 162	91.5%	1 839	92.1%	14.1%
B	Greater Letaba	LIM332	3 696	2 747	357	9.7%	371	10.0%	736	26.8%	502	18.3%	1 966	71.6%	332	58.8%	51.2%
B	Greater Tzaneen	LIM333	8 003	8 003	1 954	24.4%	1 701	21.3%	1 243	15.5%	2 467	30.8%	7 365	92.0%	1 538	86.4%	60.4%
B	Ba-Phalaborwa	LIM334	46 819	46 229	8 279	17.7%	8 097	17.3%	13 255	28.7%	9 739	21.1%	39 371	85.2%	7 735	79.6%	25.9%
B	Maruleng	LIM335	13 249	19 517	5 827	44.0%	3 850	29.1%	4 590	23.5%	5 357	27.4%	19 623	100.5%	308	82.8%	1641.2%
C	Mopani	DC33	8 082	5 529	1 062	13.1%	823	10.2%	1 304	23.6%	800	14.5%	3 989	72.1%	749	61.9%	6.8%
	Total Mopani		88 650	90 946	19 339	21.8%	16 806	19.0%	23 370	25.7%	20 963	23.0%	80 477	88.5%	12 502	61.9%	67.7%
B	Musina	LIM341	1 577	3 568	644	40.8%	227	14.4%	207	5.8%	18	0.5%	1 097	30.7%	305	255.6%	-94.0%
B	Mutale	LIM342	-	-	962	0.0%	1 171	0.0%	1 303	0.0%	1 114	0.0%	4 551	0.0%	905	0.0%	23.2%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	407	0.0%	407	0.0%	407	0.0%	407	0.0%	1 628	0.0%	407	0.0%	0.0%
C	Vhembe	DC34	83 088	-	11 394	13.7%	13 757	16.6%	10 425	0.0%	4 898	0.0%	40 474	0.0%	-	0.0%	0.0%
	Total Vhembe		84 665	3 568	13 407	15.8%	15 562	18.4%	12 343	345.9%	6 437	180.4%	47 750	1338.3%	1 616	0.0%	298.3%
B	Blouberg	LIM351	13 403	14 765	3 127	23.3%	4 029	30.1%	3 658	24.8%	3 842	26.0%	14 656	99.3%	3 133	97.5%	22.6%
B	Aganang	LIM352	7 222	7 222	697	9.6%	1 618	22.4%	729	10.1%	741	10.3%	3 785	52.4%	593	37.2%	25.0%
B	Molemole	LIM353	17 375	17 548	3 943	22.7%	4 327	24.9%	4 178	23.8%	4 340	24.7%	16 788	95.7%	4 207	89.6%	3.2%
B	Polokwane	LIM354	80 961	81 169	15 777	19.5%	20 192	24.9%	16 870	20.8%	19 165	23.6%	72 004	88.7%	19 141	80.2%	0.1%
B	Lepelle-Nkumpi	LIM355	1 150	950	-	0.0%	-	0.0%	-	0.0%	33	3.5%	33	3.5%	-	0.0%	0.0%
C	Capricorn	DC35	17 185	17 577	2 891	16.8%	2 596	15.1%	6 800	38.7%	3 643	20.7%	15 930	90.6%	3 872	85.3%	-5.9%
	Total Capricorn		137 298	139 232	26 434	19.3%	32 762	23.9%	32 235	23.2%	31 764	22.8%	123 195	88.5%	30 946	85.3%	2.6%
B	Thabazimbi	LIM361	4 745	8 490	393	8.3%	353	7.4%	332	3.9%	497	5.9%	1 576	18.6%	111	27.6%	346.4%
B	Lephalale	LIM362	29 251	35 933	5 499	18.8%	4 885	16.7%	7 196	20.0%	-	0.0%	17 579	48.9%	-	7.5%	0.0%
B	Mookgopong	LIM364	1 046	(149)	170	16.2%	279	26.6%	185	-124.2%	297	-199.1%	930	-624.0%	125	89.9%	137.3%
B	Modimolle	LIM365	18 025	16 250	2 687	14.9%	3 947	21.9%	2 551	15.7%	2 917	17.9%	12 103	74.5%	2 364	70.7%	23.4%
B	Bela Bela	LIM366	4 923	13 706	2 564	52.1%	3 591	73.0%	2 365	17.3%	2 576	18.8%	11 096	81.0%	-	59.4%	0.0%
B	Mogalakwena	LIM367	14 775	15 481	1 477	10.0%	2 375	16.1%	-	0.0%	-	0.0%	3 852	24.9%	2 553	76.6%	-100.0%
C	Waterberg	DC36	3 160	3 160	687	21.7%	677	21.4%	616	19.5%	623	19.7%	2 604	82.4%	557	81.5%	11.9%
	Total Waterberg		75 925	92 871	13 476	17.7%	16 108	21.2%	13 247	14.3%	6 909	7.4%	49 740	53.6%	5 710	81.5%	21.0%
B	Ephraim Mogale	LIM471	42 780	11 632	6 628	15.5%	4 342	10.2%	2 838	24.4%	2 171	18.7%	15 979	137.4%	8 536	0.0%	-74.6%
B	Elias Motsoaledi	LIM472	9 005	9 050	2 957	32.8%	2 535	28.1%	1 926	21.3%	2 048	22.6%	9 467	104.6%	5 060	69.9%	-59.5%
B	Makhuduthamaga	LIM473	6 863	4 340	983	14.3%	900	13.1%	1 507	34.7%	1 303	30.0%	4 693	108.1%	643	52.8%	102.5%
B	Fetakgomo	LIM474	11 167	15 756	2 882	25.8%	1 948	17.4%	1 095	7.0%	927	5.9%	6 851	43.5%	4 063	104.7%	-77.2%
B	Greater Tubatse	LIM475	20 120	32 562	3 302	16.4%	2 514	12.5%	7 026	21.6%	11 438	35.1%	24 279	74.6%	1 645	60.8%	595.2%
C	Sekhukhune	DC47	41 777	45 052	11 692	28.0%	11 708	28.0%	11 361	25.2%	10 632	23.6%	45 393	100.8%	11 526	95.5%	-7.8%
	Total Sekhukhune		131 712	118 391	28 444	21.6%	23 947	18.2%	25 754	21.8%	28 518	24.1%	106 662	90.1%	31 473	95.5%	-9.4%
	Total Limpopo		518 249	445 008	101 100	19.5%	105 185	20.3%	106 948	24.0%	94 591	21.3%	407 824	91.6%	82 246	95.5%	15.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	8 716	7 548	1 862	21.4%	2 009	23.1%	2 664	35.3%	1 002	13.3%	7 538	99.9%	2 955	125.2%	-66.1%
B	Msukaligwa	MP302	9 847	7 681	1 828	18.6%	1 163	11.8%	2 062	26.8%	2 011	26.2%	7 064	92.0%	1 792	98.6%	12.2%
B	Mkhondo	MP303	2 182	17 450	3 277	150.2%	3 923	179.7%	3 807	21.8%	9 520	54.6%	20 527	117.6%	5 360	83.0%	77.6%
B	Pixley Ka Seme (MP)	MP304	4 285	4 323	976	22.8%	914	21.3%	910	21.1%	862	20.0%	3 662	84.7%	841	0.0%	2.6%
B	Lekwa	MP305	11 706	11 706	938	8.0%	3 972	33.9%	1 054	9.0%	935	8.0%	6 899	58.9%	4 497	90.6%	-79.2%
B	Dipaleseng	MP306	9 678	9 678	2 590	26.8%	2 790	28.8%	2 610	27.0%	2 162	22.3%	10 152	104.9%	3 861	105.9%	-44.0%
B	Govan Mbeki	MP307	55 084	61 750	11 239	20.4%	10 793	19.6%	13 216	21.4%	11 528	18.7%	46 776	75.8%	9 243	69.8%	24.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		101 498	120 134	22 711	22.4%	25 564	25.2%	26 323	21.9%	28 020	23.3%	102 618	85.4%	28 549	0.0%	-1.9%
B	Victor Khanye	MP311	13 123	13 123	3 252	24.8%	3 250	24.8%	2 759	21.0%	2 624	20.0%	11 885	90.6%	2 549	88.8%	2.9%
B	Emalahleni (Mp)	MP312	31 360	-	9 399	30.0%	7 753	24.7%	8 264	0.0%	8 464	0.0%	33 880	0.0%	5 885	96.9%	43.8%
B	Steve Tshwete	MP313	35 885	35 885	7 800	21.7%	8 132	22.7%	7 744	21.6%	8 305	23.1%	31 980	89.1%	7 893	94.3%	5.2%
B	Emakhazeni	MP314	2 336	2 141	419	17.9%	429	18.4%	412	19.2%	413	19.3%	1 673	78.2%	368	74.4%	12.1%
B	Thembisile Hani	MP315	15 274	15 274	3 070	20.1%	3 577	23.4%	4 159	27.2%	3 039	19.9%	13 845	90.6%	7 926	96.7%	-61.7%
B	Dr J.S. Moroka	MP316	23 021	30 386	8 651	37.6%	6 807	29.6%	6 824	22.5%	7 228	23.8%	29 510	97.1%	6 763	71.7%	6.9%
C	Nkangala	DC31	14 701	17 101	1 430	9.7%	2 714	18.5%	1 390	8.1%	2 329	13.6%	7 863	46.0%	1 724	63.6%	35.1%
	Total Nkangala		135 700	113 910	34 022	25.1%	32 662	24.1%	31 552	27.7%	32 401	28.4%	130 637	114.7%	33 109	63.6%	-2.1%
B	Thaba Chweu	MP321	4 773	9 819	4 676	98.0%	6 771	141.9%	4 528	46.1%	8 586	87.4%	24 560	250.1%	1 400	95.3%	513.4%
B	Mbombela	MP322	33 176	33 176	(26 272)	-79.2%	(8 236)	-24.8%	9 691	29.2%	7 417	22.4%	(17 399)	-52.4%	9 084	104.2%	-18.3%
B	Umjindi	MP323	6 956	6 921	1 350	19.4%	1 407	20.2%	1 461	21.1%	1 344	19.4%	5 564	80.4%	1 458	62.8%	-7.8%
B	Nkomazi	MP324	6 387	6 687	1 637	25.6%	1 798	28.2%	1 003	15.0%	1 633	24.4%	6 072	90.8%	1 640	110.6%	-0.4%
B	Bushbuckridge	MP325	37 858	40 933	2 844	7.5%	9 980	26.4%	8 215	20.1%	10 120	24.7%	31 158	76.1%	7 485	65.7%	35.2%
C	Ehlanzeni	DC32	9 008	8 883	1 716	19.1%	2 604	28.9%	1 883	21.2%	1 851	20.8%	8 055	90.7%	2 131	88.3%	-13.1%
	Total Ehlanzeni		98 158	106 420	(14 048)	-14.3%	14 324	14.6%	26 782	25.2%	30 952	29.1%	58 010	54.5%	23 199	88.3%	33.4%
	Total Mpumalanga		335 356	340 464	42 685	12.7%	72 550	21.6%	84 658	24.9%	91 373	26.8%	291 265	85.5%	84 857	88.3%	7.7%
	NORTH WEST																
B	Moretele	NW371	13 350	13 350	2 108	15.8%	3 474	26.0%	3 749	28.1%	2 885	21.6%	12 216	91.5%	1 965	0.0%	46.8%
B	Madibeng	NW372	36 060	24 750	5 386	14.9%	6 335	17.6%	5 515	22.3%	5 342	21.6%	22 578	91.2%	4 626	74.3%	15.5%
B	Rustenburg	NW373	43 023	42 699	11 169	26.0%	9 559	22.2%	10 054	23.5%	9 813	23.0%	40 594	95.1%	9 436	100.4%	4.0%
B	Kgetlengrivier	NW374	2 223	-	1 036	46.6%	1 097	49.4%	712	0.0%	645	0.0%	3 491	0.0%	911	0.0%	-29.3%
B	Moses Kotane	NW375	6 699	11 911	2 661	39.7%	2 588	38.6%	2 644	22.2%	3 524	29.6%	11 418	95.9%	2 358	150.9%	49.5%
C	Bojanala Platinum	DC37	-	16 484	4 008	0.0%	4 883	0.0%	3 434	20.8%	4 867	29.5%	17 192	104.3%	4 518	0.0%	7.7%
	Total Bojanala Platinum		101 354	109 194	26 368	26.0%	27 937	27.6%	26 108	23.9%	27 076	24.8%	107 489	98.4%	23 815	0.0%	13.7%
B	Ratlou	NW381	11 156	12 198	2 373	21.3%	2 727	24.4%	3 294	27.0%	3 295	27.0%	11 688	95.8%	2 488	75.4%	32.4%
B	Tswaing	NW382	4 880	4 705	1 002	20.5%	1 051	21.5%	1 091	23.2%	955	20.3%	4 099	87.1%	1 017	64.8%	-6.1%
B	Mafikeng	NW383	19 517	13 760	3 992	20.5%	4 350	22.3%	3 827	27.8%	4 123	30.0%	16 291	118.4%	3 431	67.9%	20.2%
B	Ditsobotla	NW384	8 379	25 910	5 100	60.9%	6 033	72.0%	6 733	26.0%	6 386	24.6%	24 252	93.6%	3 939	66.2%	62.1%
B	Ramotshere Moiloa	NW385	3 258	3 258	1 089	33.4%	1 352	41.5%	997	30.6%	9 200	282.4%	12 639	387.9%	975	0.0%	843.2%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		47 191	59 831	13 557	28.7%	15 513	32.9%	15 943	26.6%	23 958	40.0%	68 970	115.3%	11 849	0.0%	102.2%
B	Naledi (Nw)	NW392	12 328	12 328	3 051	24.7%	3 299	26.8%	3 196	25.9%	3 438	27.9%	12 983	105.3%	2 895	91.3%	18.8%
B	Mamusa	NW393	6 442	9 904	2 439	37.9%	2 480	38.5%	2 018	20.4%	1 504	15.2%	8 441	85.2%	3 086	152.7%	-51.3%
B	Greater Taung	NW394	6 067	6 067	621	10.2%	712	11.7%	804	13.3%	1 048	17.3%	3 186	52.5%	805	69.1%	30.2%
B	Lekwa-Teemane	NW396	38 788	11 330	388	1.0%	15 746	40.6%	(11 160)	-98.5%	603	5.3%	5 576	49.2%	175	5.9%	244.3%
B	Kagisano-Molopo	NW397	11 558	11 558	1 475	12.8%	1 323	11.4%	1 671	14.5%	2 833	24.5%	7 302	63.2%	1 498	34.3%	89.1%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		75 183	51 187	7 973	10.6%	23 560	31.3%	(3 471)	-6.8%	9 426	18.4%	37 488	73.2%	8 459	0.0%	11.4%
B	Ventersdorp	NW401	4 810	6 149	820	17.1%	654	13.6%	644	10.5%	1 163	18.9%	3 281	53.4%	252	66.6%	362.3%
B	Tlokwe	NW402	53 711	53 711	8 412	15.7%	19 017	35.4%	13 133	24.5%	13 938	25.9%	54 500	101.5%	10 234	87.7%	36.2%
B	City Of Matlosana	NW403	94 080	95 843	9 674	10.3%	13 800	14.7%	13 886	14.5%	16 655	17.4%	54 015	56.4%	2 673	12.7%	523.1%
B	Maquassi Hills	NW404	5 133	5 133	561	10.9%	613	11.9%	644	12.5%	659	12.8%	2 477	48.3%	644	30.4%	2.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		157 733	160 835	19 468	12.3%	34 083	21.6%	28 308	17.6%	32 414	20.2%	114 273	71.0%	13 802	0.0%	134.8%
	Total North West		381 461	381 046	67 366	17.7%	101 092	26.5%	66 887	17.6%	92 874	24.4%	328 219	86.1%	57 925	0.0%	60.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	6 963	9 001	1 798	25.8%	2 500	35.9%	2 098	23.3%	2 414	26.8%	8 810	97.9%	3 275	114.2%	-26.3%
B	Ga-Segonyana	NC452	17 709	17 484	3 830	21.6%	4 329	24.4%	5 797	33.2%	4 049	23.2%	18 005	103.0%	4 457	102.5%	-9.2%
B	Gamagara	NC453	39 251	28 201	1 978	5.0%	836	2.1%	2 222	7.9%	1 371	4.9%	6 408	22.7%	1 471	51.2%	-6.8%
C	John Taolo Gaetsewe	DC45	7 838	9 735	2 614	33.4%	3 888	49.6%	2 702	27.8%	3 343	34.3%	12 548	128.9%	3 402	94.4%	-1.7%
	Total John Taolo Gaetsewe		71 762	64 421	10 220	14.2%	11 554	16.1%	12 820	19.9%	11 177	17.3%	45 771	71.0%	12 605	94.4%	-11.3%
B	Richtersveld	NC061	3 856	3 860	193	5.0%	210	5.4%	164	4.2%	2 028	52.5%	2 594	67.2%	187	173.9%	986.6%
B	Nama Khoi	NC062	7 129	6 652	1 655	23.2%	1 572	22.1%	1 538	23.1%	1 630	24.5%	6 395	96.1%	1 308	85.7%	24.6%
B	Kamiesberg	NC064	1 140	990	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	2 298	2 475	507	22.0%	605	26.3%	473	19.1%	520	21.0%	2 104	85.0%	441	80.7%	17.7%
B	Karoo Hoogland	NC066	2 102	2 102	335	15.9%	259	12.3%	311	14.8%	965	45.9%	1 871	89.0%	294	88.8%	227.8%
B	Khai-Ma	NC067	2 253	4 083	406	18.0%	455	20.2%	809	19.8%	665	16.3%	2 336	57.2%	710	112.1%	-6.3%
C	Namakwa	DC6	4 792	5 087	-	0.0%	-	0.0%	786	15.5%	1 233	24.2%	2 019	39.7%	-	0.0%	0.0%
	Total Namakwa		23 571	25 248	3 096	13.1%	3 101	13.2%	4 082	16.2%	7 040	27.9%	17 319	68.6%	2 940	0.0%	139.5%
B	Ubuntu	NC071	56 356	56 356	307	0.5%	221	0.4%	431	0.8%	215	0.4%	1 174	2.1%	(8)	8.4%	-2777.5%
B	Umsobomvu	NC072	5 872	7 312	1 364	23.2%	1 164	19.8%	1 292	17.7%	1 650	22.6%	5 470	74.8%	1 420	91.4%	16.2%
B	Emthanjeni	NC073	11 629	11 758	1 760	15.1%	2 000	17.2%	2 041	17.4%	2 038	17.3%	7 839	66.7%	1 881	71.8%	8.3%
B	Kareeberg	NC074	1 375	1 375	297	21.6%	327	23.8%	227	16.5%	(53)	-3.8%	798	58.0%	233	77.6%	-122.7%
B	Renosterberg	NC075	2 844	2 844	1 015	35.7%	659	23.2%	807	28.4%	841	29.6%	3 322	116.8%	730	368.3%	15.2%
B	Thembelihle	NC076	1 425	1 754	302	21.2%	414	29.1%	393	22.4%	824	47.0%	1 932	110.2%	280	74.7%	194.6%
B	Siyathemba	NC077	1 016	2 281	239	23.5%	239	23.6%	150	6.6%	155	6.8%	783	34.3%	201	0.0%	-23.3%
B	Siyancuma	NC078	3 361	2 760	607	18.1%	1 000	29.7%	263	9.5%	1 035	37.5%	2 905	105.3%	585	86.9%	76.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		83 879	86 440	5 892	7.0%	6 023	7.2%	5 604	6.5%	6 704	7.8%	24 223	28.0%	5 322	0.0%	26.0%
B	Mier	NC081	4 136	5 429	676	16.4%	1 295	31.3%	1 846	34.0%	828	15.3%	4 646	85.6%	648	61.0%	27.9%
B	!Kai! Garib	NC082	7 094	11 896	2 904	40.9%	2 345	33.1%	3 414	28.7%	2 517	21.2%	11 179	94.0%	2 041	94.6%	23.3%
B	//Khara Hais	NC083	7 938	7 293	2 035	25.6%	2 507	31.6%	1 972	27.0%	1 975	27.1%	8 490	116.4%	1 690	85.4%	16.9%
B	!Kheis	NC084	2 448	8 592	910	37.2%	1 171	47.8%	1 106	12.9%	810	9.4%	3 998	46.5%	1 085	339.3%	-25.4%
B	Tsantsabane	NC085	9 849	10 464	1 087	11.0%	860	8.7%	2 106	20.1%	1 022	9.8%	5 075	48.5%	1 084	53.8%	-5.7%
B	Kgatelopele	NC086	19 425	878	442	2.3%	-	0.0%	281	32.1%	243	27.6%	966	110.1%	416	292.5%	-41.6%
C	Z F Mgcawu	DC8	9 732	8 961	1 300	13.4%	1 971	20.2%	813	9.1%	2 225	24.8%	6 307	70.4%	1 746	97.9%	27.4%
	Total Z F Mgcawu		60 621	53 512	9 354	15.4%	10 148	16.7%	11 538	21.6%	9 620	18.0%	40 661	76.0%	8 709	97.9%	10.5%
B	Sol Plaatje	NC091	75 318	74 419	16 394	21.8%	18 497	24.6%	16 218	21.8%	19 809	26.6%	70 917	95.3%	5 316	28.8%	272.6%
B	Dikgatlong	NC092	3 207	3 207	747	23.3%	1 023	31.9%	341	10.6%	-	0.0%	2 111	65.8%	708	101.0%	-100.0%
B	Magareng	NC093	2 950	3 014	380	12.9%	161	5.5%	420	14.0%	(111)	-3.7%	851	28.2%	242	52.8%	-145.7%
B	Phokwane	NC094	14 561	15 914	2 718	18.7%	2 838	19.5%	3 425	21.5%	3 435	21.6%	12 416	78.0%	1 634	73.4%	110.2%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	(9)	0.0%	(9)	0.0%	-	0.0%	0.0%
	Total Frances Baard		96 035	96 554	20 239	21.1%	22 518	23.4%	20 404	21.1%	23 125	24.0%	86 287	89.4%	7 900	0.0%	192.7%
	Total Northern Cape		335 867	326 175	48 802	14.5%	53 345	15.9%	54 448	16.7%	57 666	17.7%	214 260	65.7%	37 476	0.0%	53.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	541 889	565 992	117 249	21.6%	161 668	29.8%	131 019	23.1%	152 747	27.0%	562 683	99.4%	142 933	105.5%	6.9%
	Total Metros		541 889	565 992	117 249	21.6%	161 668	29.8%	131 019	23.1%	152 747	27.0%	562 683	99.4%	142 933	105.5%	6.9%
B	Matzikama	WC011	12 004	12 040	2 481	20.7%	3 223	26.8%	2 763	22.9%	3 134	26.0%	11 601	96.3%	2 930	90.5%	7.0%
B	Cederberg	WC012	26 422	50 792	13 517	51.2%	13 968	52.9%	6 524	12.8%	17 162	33.8%	51 171	100.7%	8 269	64.5%	107.6%
B	Bergrivier	WC013	6 567	6 979	1 598	24.3%	1 751	26.7%	1 789	25.6%	1 602	23.0%	6 740	96.6%	1 680	96.4%	-4.6%
B	Saldanha Bay	WC014	22 675	24 708	4 775	21.1%	5 967	26.3%	5 984	24.2%	5 310	21.5%	22 036	89.2%	4 730	90.8%	12.3%
B	Swartland	WC015	15 939	16 203	2 922	18.3%	3 792	23.8%	3 348	20.7%	4 929	30.4%	14 992	92.5%	3 016	79.5%	63.4%
C	West Coast	DC1	4 392	4 392	1 130	25.7%	1 115	25.4%	1 040	23.7%	1 044	23.8%	4 328	98.6%	876	99.1%	19.2%
	Total West Coast		87 999	115 114	26 423	30.0%	29 816	33.9%	21 448	18.6%	33 181	28.8%	110 868	96.3%	21 499	99.1%	54.3%
B	Witzenberg	WC022	17 707	18 151	3 783	21.4%	4 789	27.0%	4 449	24.5%	4 909	27.0%	17 930	98.8%	4 219	94.7%	16.3%
B	Drakenstein	WC023	26 690	32 285	7 198	27.0%	7 912	29.6%	6 513	20.2%	6 469	20.0%	28 092	87.0%	5 545	84.1%	16.7%
B	Stellenbosch	WC024	26 127	26 377	5 344	20.5%	6 781	26.0%	6 235	23.6%	6 534	24.8%	24 894	94.4%	5 691	91.2%	14.8%
B	Breede Valley	WC025	21 028	21 216	4 584	21.8%	5 044	24.0%	4 668	22.0%	5 200	24.5%	19 497	91.9%	4 791	92.0%	8.5%
B	Langeberg	WC026	23 725	23 655	4 675	19.7%	4 667	19.7%	4 580	19.4%	5 592	23.6%	19 514	82.5%	4 712	79.0%	18.7%
C	Cape Winelands DM	DC2	13 085	14 731	4 337	33.1%	3 998	30.6%	1 925	13.1%	2 751	18.7%	13 011	88.3%	3 636	93.3%	-24.3%
	Total Cape Winelands		128 363	136 415	29 921	23.3%	33 193	25.9%	28 370	20.8%	31 455	23.1%	122 939	90.1%	28 595	93.3%	10.0%
B	Theewaterskloof	WC031	6 498	6 747	1 504	23.1%	1 469	22.6%	1 522	22.6%	1 661	24.6%	6 156	91.2%	1 657	95.6%	0.2%
B	Overstrand	WC032	31 368	31 215	6 300	20.1%	8 902	28.4%	7 226	23.1%	8 698	27.9%	31 126	99.7%	7 589	86.2%	14.6%
B	Cape Agulhas	WC033	12 562	12 673	2 543	20.2%	3 292	26.2%	2 887	22.8%	2 974	23.5%	11 696	92.3%	10 522	105.3%	-71.7%
B	Swellendam	WC034	42 509	32 160	6 077	14.3%	10 567	24.9%	5 088	15.8%	6 915	21.5%	28 648	89.1%	15 170	92.4%	-54.4%
C	Overberg	DC3	-	-	383	0.0%	870	0.0%	229	0.0%	116	0.0%	1 597	0.0%	357	0.0%	-67.6%
	Total Overberg		92 937	82 796	16 809	18.1%	25 100	27.0%	16 951	20.5%	20 364	24.6%	79 223	95.7%	35 295	0.0%	-42.3%
B	Kannaland	WC041	10 533	11 197	627	6.0%	1 485	14.1%	885	7.9%	2 583	23.1%	5 580	49.8%	845	122.0%	205.5%
B	Hessequa	WC042	11 092	11 517	2 201	19.8%	2 528	22.8%	2 256	19.6%	2 525	21.9%	9 511	82.6%	2 169	87.6%	16.4%
B	Mossel Bay	WC043	16 526	17 118	3 667	22.2%	4 010	24.3%	4 208	24.6%	3 744	21.9%	15 629	91.3%	6 091	117.2%	-38.5%
B	George	WC044	23 316	23 048	3 762	16.1%	7 338	31.5%	4 596	19.9%	6 223	27.0%	21 918	95.1%	6 071	94.6%	2.5%
B	Oudtshoorn	WC045	27 972	25 037	1 583	5.7%	9 742	34.8%	5 234	20.9%	4 117	16.4%	20 676	82.6%	5 822	120.4%	-29.3%
B	Bitou	WC047	15 150	15 893	2 755	18.2%	3 951	26.1%	3 593	22.6%	3 841	24.2%	14 140	89.0%	2 910	80.7%	32.0%
B	Knysna	WC048	18 632	18 445	3 492	18.7%	4 096	22.0%	3 393	18.4%	3 809	20.7%	14 791	80.2%	3 646	99.2%	4.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		123 221	122 255	18 088	14.7%	33 151	26.9%	24 165	19.8%	26 842	22.0%	102 245	83.6%	27 554	0.0%	-2.6%
B	Laingsburg	WC051	1 306	1 295	404	30.9%	521	39.9%	380	29.3%	396	30.6%	1 701	131.3%	410	107.4%	-3.3%
B	Prince Albert	WC052	2 679	2 466	575	21.5%	871	32.5%	349	14.2%	508	20.6%	2 303	93.4%	439	85.7%	15.9%
B	Beaufort West	WC053	9 792	10 946	2 048	20.9%	2 610	26.7%	2 736	25.0%	2 340	21.4%	9 733	88.9%	1 882	94.8%	24.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		13 777	14 708	3 026	22.0%	4 002	29.1%	3 464	23.6%	3 244	22.1%	13 737	93.4%	2 730	0.0%	18.8%
	Total Western Cape		988 186	1 037 280	211 516	21.4%	286 929	29.0%	225 418	21.7%	267 832	25.8%	991 694	95.6%	258 607	0.0%	3.6%
	Total National		8 723 038	8 732 246	1 508 145	17.3%	1 764 062	20.2%	1 605 002	18.4%	1 941 393	22.2%	6 818 602	78.1%	1 688 512	0.0%	15.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	571 731	336 649	26 914	4.7%	71 177	12.4%	25 124	7.5%	6 740	2.0%	129 956	38.6%	71 087	84.0%	-90.5%
A	Nelson Mandela Bay	NMA	420 516	555 226	64 498	15.3%	76 744	18.2%	82 128	14.8%	71 649	12.9%	295 018	53.1%	68 112	70.3%	5.2%
	Total Metros		992 247	891 875	91 412	9.2%	147 920	14.9%	107 252	12.0%	78 389	8.8%	424 974	47.6%	139 200	70.3%	-43.7%
B	Camdeboo	EC101	105	664	-	0.0%	-	0.0%	-	0.0%	1	0.2%	1	0.2%	-	94.3%	0.0%
B	Blue Crane Route	EC102	-	-	1 308	0.0%	1 931	0.0%	2 817	0.0%	2 210	0.0%	8 266	0.0%	1 533	0.0%	44.2%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	18	0.0%	5	0.0%	17	0.0%	5	0.0%	45	0.0%	5	0.0%	0.0%
B	Ndlambe	EC105	3 118	2 859	841	27.0%	715	22.9%	510	17.9%	680	23.8%	2 747	96.1%	288	86.5%	136.2%
B	Sundays River Valley	EC106	610	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	95	81.9%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 156	3 380	616	14.8%	795	19.1%	642	19.0%	821	24.3%	2 874	85.0%	1 045	101.9%	-21.5%
B	Kou-Kamma	EC109	349	364	53	15.0%	100	28.6%	187	51.4%	56	15.4%	396	108.6%	1 523	122.2%	-96.3%
C	Sarah Baartman	DC10	1 015	1 015	106	10.5%	106	10.4%	106	10.4%	113	11.1%	430	42.4%	118	41.2%	-4.9%
	Total Sarah Baartman		9 354	8 282	2 943	31.5%	3 651	39.0%	4 279	51.7%	3 886	46.9%	14 759	178.2%	4 607	41.2%	-15.6%
B	Mbhashe	EC121	9 019	6 215	1 443	16.0%	1 978	21.9%	2 419	38.9%	4 455	71.7%	10 294	165.6%	3 937	62.8%	13.2%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 528	2 853	607	17.2%	826	23.4%	226	7.9%	403	14.1%	2 062	72.3%	993	94.7%	-59.5%
B	Ngqushwa	EC126	971	971	-	0.0%	-	0.0%	-	0.0%	611	62.9%	611	62.9%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	34.9%	0.0%
C	Amathole	DC12	10 364	-	1 910	18.4%	3 044	29.4%	2 945	0.0%	3 085	0.0%	10 984	0.0%	2 989	116.5%	3.2%
	Total Amathole		23 882	10 039	3 960	16.6%	5 849	24.5%	5 589	55.7%	8 554	85.2%	23 952	238.6%	7 919	116.5%	8.0%
B	Inxuba Yethemba	EC131	2 551	2 551	323	12.7%	283	11.1%	227	8.9%	1 472	57.7%	2 305	90.4%	88	98.3%	1572.2%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	1 021	1 021	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	54.5%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	920	-	241	26.2%	240	26.1%	275	0.0%	403	0.0%	1 159	0.0%	198	43.5%	103.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	447	447	110	24.5%	117	26.1%	154	34.5%	39	8.6%	419	93.7%	118	101.3%	-67.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		4 940	4 020	674	13.6%	640	13.0%	656	16.3%	1 914	47.6%	3 884	96.6%	405	0.0%	373.0%
B	Elundini	EC141	604	789	284	47.0%	84	13.9%	125	15.8%	127	16.1%	619	78.5%	388	181.2%	-67.2%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	302	71.1%	-100.0%
B	Maletswai	EC143	1 085	1 090	267	24.6%	314	29.0%	268	24.6%	262	24.0%	1 111	101.9%	403	100.2%	-35.1%
B	Gariep	EC144	1 122	1 330	268	23.9%	347	30.9%	277	20.8%	268	20.2%	1 160	87.2%	134	100.6%	100.3%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		2 811	3 209	819	29.1%	745	26.5%	669	20.9%	657	20.5%	2 890	90.1%	1 228	0.0%	-46.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 942	1 612	525	27.0%	518	26.7%	651	40.4%	837	51.9%	2 530	157.0%	403	109.9%	107.6%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	2 491	48 679	951	38.2%	52 282	2098.8%	(47 351)	-97.3%	1 422	2.9%	7 304	15.0%	1 262	53.4%	12.7%
C	O .R. Tambo	DC15	7 728	7 728	1 841	23.8%	2 000	25.9%	2 117	27.4%	1 960	25.4%	7 917	102.4%	1 793	79.3%	9.3%
	Total O .R. Tambo		12 161	58 019	3 316	27.3%	54 800	450.6%	(44 583)	-76.8%	4 219	7.3%	17 751	30.6%	3 459	79.3%	22.0%
B	Matatiele	EC441	2 413	2 263	472	19.6%	609	25.2%	257	11.3%	712	31.5%	2 049	90.5%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		2 413	2 263	472	19.6%	609	25.2%	257	11.3%	712	31.5%	2 049	90.5%	-	0.0%	0.0%
	Total Eastern Cape		1 047 808	977 709	103 596	9.9%	214 213	20.4%	74 120	7.6%	98 331	10.1%	490 260	50.1%	156 817	0.0%	-37.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	84 296	101 115	17 674	21.0%	28 579	33.9%	24 785	24.5%	27 513	27.2%	98 551	97.5%	26 108	93.1%	5.4%
	Total Metros		84 296	101 115	17 674	21.0%	28 579	33.9%	24 785	24.5%	27 513	27.2%	98 551	97.5%	26 108	93.1%	5.4%
B	Letsemeng	FS161	11	11	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	250	-	-	0.0%	-	0.0%	311	0.0%	263	0.0%	574	0.0%	-	2.3%	0.0%
B	Mohokare	FS163	707	908	204	28.8%	219	31.0%	191	21.0%	200	22.0%	814	89.6%	155	99.4%	28.7%
B	Naledi (Fs)	FS164	2 921	2 921	215	7.4%	206	7.0%	209	7.2%	208	7.1%	839	28.7%	198	73.4%	5.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		3 889	3 839	419	10.8%	425	10.9%	711	18.5%	672	17.5%	2 227	58.0%	353	0.0%	90.1%
B	Masilonyana	FS181	1 122	-	179	16.0%	94	8.4%	199	0.0%	106	0.0%	578	0.0%	176	0.0%	-39.7%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	23 017	23 017	8 189	35.6%	5 116	22.2%	5 016	21.8%	4 786	20.8%	23 107	100.4%	4 778	132.3%	0.2%
B	Nala	FS185	-	-	811	0.0%	881	0.0%	884	0.0%	864	0.0%	3 439	0.0%	793	0.0%	8.9%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		24 139	23 017	9 179	38.0%	6 091	25.2%	6 099	26.5%	5 756	25.0%	27 125	117.8%	5 747	0.0%	0.2%
B	Setsoto	FS191	9 628	10 497	1 241	12.9%	1 390	14.4%	1 207	11.5%	276	2.6%	4 114	39.2%	1 288	67.2%	-78.6%
B	Dihlabeng	FS192	-	-	802	0.0%	878	0.0%	1 278	0.0%	576	0.0%	3 533	0.0%	782	0.0%	-26.4%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 874	5 755	1 365	19.9%	1 354	19.7%	1 474	25.6%	1 506	26.2%	5 699	99.0%	1 823	116.8%	-17.4%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 815	1 815	370	20.4%	237	13.0%	338	18.6%	395	21.8%	1 339	73.8%	338	82.5%	16.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		18 317	18 067	3 778	20.6%	3 859	21.1%	4 296	23.8%	2 752	15.2%	14 686	81.3%	4 230	0.0%	-34.9%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 417	1 417	264	18.6%	294	20.8%	319	22.5%	321	22.6%	1 198	84.5%	270	86.8%	18.9%
B	Metsimaholo	FS204	4 003	3 410	996	24.9%	740	18.5%	671	19.7%	692	20.3%	3 099	90.9%	693	74.9%	-0.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		5 420	4 827	1 260	23.3%	1 034	19.1%	990	20.5%	1 013	21.0%	4 297	89.0%	963	0.0%	5.2%
	Total Free State		136 060	150 864	32 310	23.7%	39 987	29.4%	36 882	24.4%	37 706	25.0%	146 885	97.4%	37 401	0.0%	0.8%
	GAUTENG																
A	Ekurhuleni Metro	EKU	571 819	692 444	87 972	15.4%	162 026	28.3%	101 153	14.6%	224 769	32.5%	575 920	83.2%	104 469	56.1%	115.2%
A	City Of Johannesburg	JHB	1 036 802	1 267 922	243 133	23.5%	293 511	28.3%	223 749	17.6%	262 228	20.7%	1 022 622	80.7%	297 418	102.6%	-11.8%
A	City Of Tshwane	TSH	438 177	524 560	82 625	18.9%	132 931	30.3%	138 411	26.4%	174 795	33.3%	528 763	100.8%	159 091	97.2%	9.9%
	Total Metros		2 046 797	2 484 927	413 731	20.2%	588 469	28.8%	463 314	18.6%	661 791	26.6%	2 127 304	85.6%	560 978	97.2%	18.0%
B	Emfuleni	GT421	16 267	22 850	3 840	23.6%	7 935	48.8%	3 763	16.5%	3 883	17.0%	19 422	85.0%	3 762	87.6%	3.2%
B	Midvaal	GT422	23 099	9 898	1 455	6.3%	1 381	6.0%	647	6.5%	2 088	21.1%	5 571	56.3%	1 908	52.0%	9.5%
B	Lesedi	GT423	15 920	20 597	1 276	8.0%	1 301	8.2%	1 247	6.1%	1 728	8.4%	5 553	27.0%	6 476	145.5%	-73.3%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		55 286	53 346	6 571	11.9%	10 617	19.2%	5 657	10.6%	7 700	14.4%	30 546	57.3%	12 146	0.0%	-36.6%
B	Mogale City	GT481	9 186	13 458	1 926	21.0%	1 895	20.6%	2 729	20.3%	6 717	49.9%	13 267	98.6%	1 802	93.8%	272.8%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	3 000	2 094	492	16.4%	492	16.4%	578	27.6%	19	0.9%	1 581	75.5%	448	0.0%	-95.7%
B	Merafong City	GT484	5 962	52 858	1 282	21.5%	1 414	23.7%	2 373	4.5%	11 621	22.0%	16 691	31.6%	4 849	16.9%	139.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		18 148	68 410	3 700	20.4%	3 800	20.9%	5 680	8.3%	18 358	26.8%	31 538	46.1%	7 098	0.0%	158.6%
	Total Gauteng		2 120 231	2 606 682	424 002	20.0%	602 886	28.4%	474 651	18.2%	687 849	26.4%	2 189 388	84.0%	580 222	0.0%	18.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	891 900	725 344	67 331	7.5%	175 691	19.7%	100 227	13.8%	153 182	21.1%	496 431	68.4%	161 552	77.5%	-5.2%
	Total Metros		891 900	725 344	67 331	7.5%	175 691	19.7%	100 227	13.8%	153 182	21.1%	496 431	68.4%	161 552	77.5%	-5.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 985	3 386	815	27.3%	1 057	35.4%	813	24.0%	623	18.4%	3 307	97.7%	826	115.8%	-24.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	388	388	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	9 646	10 974	2 067	21.4%	2 774	28.8%	2 333	21.3%	-	0.0%	7 175	65.4%	2 174	108.8%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		13 019	14 748	2 882	22.1%	3 832	29.4%	3 146	21.3%	623	4.2%	10 482	71.1%	3 000	0.0%	-79.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 883	849	210	11.1%	205	10.9%	195	22.9%	197	23.2%	807	95.0%	234	69.5%	-15.9%
B	Mpofana	KZN223	283	415	81	28.7%	86	30.3%	95	22.8%	32	7.6%	293	70.7%	54	61.5%	-41.8%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	36 390	69 403	7 507	20.6%	13 469	37.0%	8 981	12.9%	19 083	27.5%	49 041	70.7%	9 924	117.2%	92.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	1 356	-	0.0%	-	0.0%	442	32.6%	-	0.0%	442	32.6%	-	100.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		38 555	72 023	7 798	20.2%	13 760	35.7%	9 712	13.5%	19 312	26.8%	50 583	70.2%	10 213	0.0%	89.1%
B	Emnambithi/Ladysmith	KZN232	12 157	11 521	1 521	12.5%	3 448	28.4%	2 006	17.4%	1 558	13.5%	8 532	74.1%	1 872	68.1%	-16.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		12 157	11 521	1 521	12.5%	3 448	28.4%	2 006	17.4%	1 558	13.5%	8 532	74.1%	1 872	0.0%	-16.8%
B	Endumeni	KZN241	10	71	(7)	-75.3%	(5)	-51.4%	(5)	-7.5%	46	64.8%	29	40.3%	59	77.3%	-21.8%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	46	206.1%	-100.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10	71	(7)	-75.3%	(5)	-51.4%	(5)	-7.5%	46	64.8%	29	40.3%	104	0.0%	-55.9%
B	Newcastle	KZN252	25 342	21 816	3 970	15.7%	4 544	17.9%	15 706	72.0%	4 790	22.0%	29 009	133.0%	10 689	139.2%	-55.2%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		25 342	21 816	3 970	15.7%	4 544	17.9%	15 706	72.0%	4 790	22.0%	29 009	133.0%	10 689	0.0%	-55.2%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	1 904	1 904	445	23.4%	563	29.6%	451	23.7%	297	15.6%	1 755	92.2%	390	101.0%	-23.9%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 904	1 904	445	23.4%	563	29.6%	451	23.7%	297	15.6%	1 755	92.2%	390	0.0%	-23.9%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	16 410	16 388	3 364	20.5%	3 643	22.2%	3 517	21.5%	3 725	22.7%	14 249	86.9%	3 154	84.3%	18.1%
B	Ntambanana	KZN283	656	656	161	24.5%	191	29.1%	193	29.4%	54	8.2%	598	91.2%	138	94.1%	-61.0%
B	uMlalazi	KZN284	165	165	2 403	1454.1%	15	9.0%	53	32.3%	54	32.8%	2 525	1528.2%	1 107	95.5%	-95.1%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		17 231	17 210	5 928	34.4%	3 848	22.3%	3 763	21.9%	3 833	22.3%	17 372	100.9%	4 399	0.0%	-12.9%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	15 156	14 029	1 836	12.1%	1 801	11.9%	1 677	12.0%	2 403	17.1%	7 717	55.0%	1 713	59.1%	40.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	81	0.0%	306	0.0%	121	0.0%	327	0.0%	835	0.0%	41	0.0%	692.9%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		15 156	14 029	1 917	12.6%	2 107	13.9%	1 798	12.8%	2 730	19.5%	8 552	61.0%	1 755	0.0%	55.6%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	1 109	1 054	220	19.8%	293	26.4%	233	22.1%	228	21.6%	974	92.4%	211	82.1%	8.1%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		1 109	1 054	220	19.8%	293	26.4%	233	22.1%	228	21.6%	974	92.4%	211	0.0%	8.1%
	Total Kwazulu-Natal		1 016 382	879 719	92 004	9.1%	208 079	20.5%	137 037	15.6%	186 598	21.2%	623 718	70.9%	194 186	0.0%	-3.9%
	LIMPOPO																
B	Greater Giyani	LIM331	825	889	196	23.8%	213	25.8%	246	27.7%	204	23.0%	859	96.7%	190	98.5%	7.1%
B	Greater Letaba	LIM332	599	624	133	22.2%	154	25.8%	171	27.4%	147	23.5%	605	96.9%	138	100.5%	5.9%
B	Greater Tzaneen	LIM333	15 478	15 478	3 168	20.5%	2 519	16.3%	1 618	10.5%	3 389	21.9%	10 694	69.1%	2 502	67.7%	35.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		16 902	16 991	3 497	20.7%	2 885	17.1%	2 036	12.0%	3 740	22.0%	12 158	71.6%	2 831	0.0%	32.1%
B	Musina	LIM341	72	667	158	220.0%	175	243.4%	191	28.7%	186	28.0%	711	106.7%	-	0.0%	0.0%
B	Mutale	LIM342	185	430	27	14.5%	61	33.0%	53	12.4%	37	8.6%	178	41.4%	45	86.8%	-17.6%
B	Thulamela	LIM343	102 519	97 737	22 628	22.1%	22 301	21.8%	13 655	14.0%	11 133	11.4%	69 717	71.3%	21 763	99.5%	-48.8%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		102 776	98 833	22 813	22.2%	22 537	21.9%	13 900	14.1%	11 356	11.5%	70 607	71.4%	21 808	0.0%	-47.9%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	8 061	9 032	2 595	32.2%	2 036	25.3%	1 813	20.1%	1 996	22.1%	8 440	93.4%	2 104	117.5%	-5.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		8 061	9 032	2 595	32.2%	2 036	25.3%	1 813	20.1%	1 996	22.1%	8 440	93.4%	2 104	0.0%	-5.2%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 594	6 077	630	24.3%	378	14.6%	2 448	40.3%	-	0.0%	3 456	56.9%	-	7.1%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 475	1 548	98	6.6%	189	12.8%	-	0.0%	-	0.0%	287	18.5%	154	65.6%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		4 069	7 625	728	17.9%	567	13.9%	2 448	32.1%	-	0.0%	3 743	49.1%	154	0.0%	-100.0%
B	Ephraim Mogale	LIM471	-	5 426	753	0.0%	620	0.0%	1 105	20.4%	1 225	22.6%	3 703	68.2%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	155 650	-	4 150	2.7%	1 770	1.1%	-	0.0%	-	0.0%	5 919	0.0%	2 956	60.5%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		155 650	5 426	4 903	3.1%	2 390	1.5%	1 105	20.4%	1 225	22.6%	9 623	177.3%	2 956	0.0%	-58.6%
	Total Limpopo		287 458	137 907	34 536	12.0%	30 416	10.6%	21 301	15.4%	18 316	13.3%	104 570	75.8%	29 853	0.0%	-38.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	2 795	2 426	520	18.6%	395	14.1%	688	28.3%	593	24.4%	2 195	90.5%	453	89.2%	30.7%
B	Mkhondo	MP303	19	129	-	0.0%	30	157.8%	13	10.1%	46	35.8%	89	68.8%	42	23.6%	10.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	73	73	-	0.0%	6	8.7%	-	0.0%	5	7.5%	12	16.2%	43	85.6%	-87.2%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	5 736	7 441	1 510	26.3%	1 535	26.8%	1 714	23.0%	1 135	15.2%	5 894	79.2%	1 580	73.0%	-28.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		8 623	10 068	2 030	23.5%	1 966	22.8%	2 415	24.0%	1 779	17.7%	8 190	81.3%	2 119	0.0%	-16.0%
B	Victor Khanye	MP311	258	258	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 936	98.2%	-100.0%
B	Steve Tshwete	MP313	13 028	13 028	3 041	23.3%	2 646	20.3%	2 291	17.6%	2 661	20.4%	10 639	81.7%	2 959	130.4%	-10.1%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		13 286	13 286	3 041	22.9%	2 646	19.9%	2 291	17.2%	2 661	20.0%	10 639	80.1%	5 895	0.0%	-54.9%
B	Thaba Chweu	MP321	2 187	-	1 344	61.4%	1 872	85.6%	1 248	0.0%	1 985	0.0%	6 447	0.0%	458	60.4%	333.3%
B	Mbombela	MP322	13 171	13 171	1 453	11.0%	2 015	15.3%	1 985	15.1%	1 790	13.6%	7 242	55.0%	2 550	140.2%	-29.8%
B	Umjindi	MP323	2 912	2 912	556	19.1%	522	17.9%	598	20.5%	622	21.3%	2 298	78.9%	480	66.7%	29.5%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	3 850	-	-	0.0%	396	10.3%	-	0.0%	-	0.0%	396	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		22 121	16 084	3 353	15.2%	4 804	21.7%	3 831	23.8%	4 396	27.3%	16 383	101.9%	3 488	0.0%	26.0%
	Total Mpumalanga		44 030	39 439	8 424	19.1%	9 416	21.4%	8 536	21.6%	8 836	22.4%	35 212	89.3%	11 502	0.0%	-23.2%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	25 089	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	8 917	9 007	2 485	27.9%	2 034	22.8%	2 140	23.8%	2 319	25.7%	8 977	99.7%	2 208	126.9%	5.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		34 006	9 007	2 485	7.3%	2 034	6.0%	2 140	23.8%	2 319	25.7%	8 977	99.7%	2 208	0.0%	5.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 103	3 153	733	23.6%	719	23.2%	660	20.9%	639	20.3%	2 752	87.3%	886	65.4%	-27.8%
B	Mafikeng	NW383	37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	4669.7%	0.0%
B	Ditsobotla	NW384	3 985	1 670	823	20.7%	835	21.0%	884	52.9%	1 260	75.4%	3 802	227.7%	679	161.7%	85.6%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		7 125	4 823	1 556	21.8%	1 555	21.8%	1 545	32.0%	1 899	39.4%	6 554	135.9%	1 565	0.0%	21.4%
B	Naledi (Nw)	NW392	4	4	10	264.3%	2	52.5%	34	910.0%	4	98.6%	50	1325.3%	5	439.8%	-32.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 258	1 797	-	0.0%	20	0.9%	610	33.9%	-	0.0%	630	35.0%	362	10.6%	-100.0%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		2 262	1 801	10	0.4%	22	1.0%	644	35.7%	4	0.2%	679	37.7%	368	0.0%	-99.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	6 694	6 694	1 167	17.4%	1 353	20.2%	1 323	19.8%	1 226	18.3%	5 070	75.7%	1 132	84.8%	8.3%
B	City Of Matlosana	NW403	10 671	10 495	1 923	18.0%	2 695	25.3%	2 175	20.7%	5 322	50.7%	12 114	115.4%	2 236	93.8%	138.0%
B	Maquassi Hills	NW404	4 051	4 051	570	14.1%	630	15.6%	677	16.7%	672	16.6%	2 549	62.9%	570	36.6%	17.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		21 416	21 240	3 661	17.1%	4 679	21.8%	4 175	19.7%	7 219	34.0%	19 733	92.9%	3 938	0.0%	83.3%
	Total North West		64 809	36 871	7 711	11.9%	8 289	12.8%	8 503	23.1%	11 441	31.0%	35 944	97.5%	8 079	0.0%	41.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	6 369	4 768	0.0%	1 600	0.0%	2 830	44.4%	4 133	64.9%	13 332	209.3%	8 041	591.2%	-48.6%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	1 217	3 913	1 018	83.7%	228	18.7%	52	1.3%	903	23.1%	2 201	56.2%	645	46.9%	39.8%
C	John Taolo Gaetsewe	DC45	16 389	6 681	2 237	13.7%	4 004	24.4%	(1 051)	-15.7%	10 905	163.2%	16 096	240.9%	6 042	82.9%	80.5%
	Total John Taolo Gaetsewe		17 606	16 963	8 024	45.6%	5 832	33.1%	1 831	10.8%	15 941	94.0%	31 628	186.5%	14 729	82.9%	8.2%
B	Richtersveld	NC061	58	62	15	26.6%	16	27.0%	15	24.6%	15	24.5%	62	98.9%	15	0.0%	-0.8%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	175	0.0%	(175)	0.0%	-	0.0%	-	0.0%	-	0.0%	1 256	98.1%	-100.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		58	62	191	330.3%	(160)	-276.7%	15	24.6%	15	24.5%	62	98.9%	1 271	0.0%	-98.8%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	661	741	138	20.9%	154	23.3%	127	17.2%	23	3.1%	442	59.7%	121	104.3%	-80.9%
B	Emthanjeni	NC073	2 218	2 218	664	29.9%	635	28.6%	544	24.5%	611	27.5%	2 453	110.6%	599	102.7%	1.9%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 527	2 318	658	26.0%	588	23.3%	637	27.5%	624	26.9%	2 507	108.2%	610	92.6%	2.3%
	Total Pixley ka Seme (NC)		5 407	5 278	1 460	27.0%	1 377	25.5%	1 309	24.8%	1 257	23.8%	5 403	102.4%	1 330	92.6%	-5.4%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	369	350	80	21.8%	54	14.5%	80	23.0%	80	23.0%	295	84.4%	54	11.8%	50.0%
B	//Khara Hais	NC083	3 781	3 353	855	22.6%	1 034	27.3%	670	20.0%	744	22.2%	3 303	98.5%	944	94.1%	-21.2%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 035	1 171	371	35.8%	178	17.2%	264	22.5%	217	18.5%	1 029	87.9%	232	114.4%	-6.8%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 865	2 821	833	44.7%	753	40.4%	539	19.1%	939	33.3%	3 064	108.6%	467	88.6%	100.9%
	Total Z F Mgcawu		7 050	7 693	2 139	30.3%	2 019	28.6%	1 553	20.2%	1 980	25.7%	7 691	100.0%	1 697	88.6%	16.6%
B	Sol Plaatje	NC091	21 797	21 797	6 026	27.6%	5 951	27.3%	5 213	23.9%	7 671	35.2%	24 861	114.1%	20 109	110.4%	-61.9%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	6 518	8 717	1 152	17.7%	1 277	19.6%	1 869	21.4%	1 136	13.0%	5 433	62.3%	1 338	82.8%	-15.1%
	Total Frances Baard		28 315	30 514	7 178	25.3%	7 229	25.5%	7 082	23.2%	8 806	28.9%	30 295	99.3%	21 447	82.8%	-58.9%
	Total Northern Cape		58 436	60 510	18 992	32.5%	16 296	27.9%	11 790	19.5%	28 000	46.3%	75 077	124.1%	40 474	82.8%	-30.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Housing		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	1 587 380	2 046 592	287 712	18.1%	345 239	21.7%	265 475	13.0%	464 030	22.7%	1 362 457	66.6%	357 803	75.1%	29.7%
	Total Metros		1 587 380	2 046 592	287 712	18.1%	345 239	21.7%	265 475	13.0%	464 030	22.7%	1 362 457	66.6%	357 803	75.1%	29.7%
B	Matzikama	WC011	715	575	101	14.1%	126	17.7%	110	19.1%	178	31.0%	515	89.5%	94	70.0%	90.7%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	1 494	39 724	301	20.1%	328	22.0%	231	0.6%	27 299	68.7%	28 159	70.9%	239	84.7%	11330.6%
B	Saldanha Bay	WC014	57 536	61 625	2 660	4.6%	3 060	5.3%	2 417	3.9%	1 884	3.1%	10 021	16.3%	7 231	44.5%	-73.9%
B	Swartland	WC015	1 365	24 282	4 969	363.9%	6 360	465.8%	6 998	28.8%	2 393	9.9%	20 720	85.3%	335	91.3%	614.8%
C	West Coast	DC1	1 549	1 707	263	17.0%	506	32.7%	137	8.1%	429	25.1%	1 336	78.2%	263	108.1%	63.2%
	Total West Coast		62 660	127 913	8 293	13.2%	10 381	16.6%	9 893	7.7%	32 184	25.2%	60 751	47.5%	8 161	108.1%	294.4%
B	Witzenberg	WC022	11 487	3 937	612	5.3%	712	6.2%	710	18.0%	842	21.4%	2 875	73.0%	749	95.7%	12.4%
B	Drakenstein	WC023	122 239	152 533	25 959	21.2%	31 233	25.6%	14 358	9.4%	24 396	16.0%	95 946	62.9%	30 769	69.9%	-20.7%
B	Stellenbosch	WC024	53 400	45 463	10 616	19.9%	19 929	37.3%	11 234	24.7%	17 566	38.6%	59 345	130.5%	6 052	54.8%	190.2%
B	Breede Valley	WC025	34 510	58 616	12 793	37.1%	2 972	8.6%	6 492	11.1%	7 320	12.5%	29 576	50.5%	20 529	118.9%	-64.3%
B	Langeberg	WC026	9 595	19 775	751	7.8%	10 161	105.9%	6 691	33.8%	859	4.3%	18 463	93.4%	3 648	86.9%	-76.4%
C	Cape Winelands DM	DC2	18 100	15 747	1 511	8.3%	2 491	13.8%	2 420	15.4%	4 899	31.1%	11 321	71.9%	3 340	84.5%	46.7%
	Total Cape Winelands		249 330	296 070	52 242	21.0%	67 498	27.1%	41 905	14.2%	55 881	18.9%	217 527	73.5%	65 087	84.5%	-14.1%
B	Theewaterskloof	WC031	60 312	79 814	12 962	21.5%	18 261	30.3%	6 550	8.2%	10 087	12.6%	47 860	60.0%	(6 534)	74.2%	-254.4%
B	Overstrand	WC032	22 892	34 723	728	3.2%	8 235	36.0%	14 638	42.2%	9 908	28.5%	33 509	96.5%	559	54.7%	1672.3%
B	Cape Agulhas	WC033	3 642	7 160	996	27.3%	3 258	89.5%	1 753	24.5%	1 878	26.2%	7 884	110.1%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		86 846	121 698	14 686	16.9%	29 754	34.3%	22 941	18.9%	21 873	18.0%	89 254	73.3%	(5 975)	0.0%	-466.1%
B	Kannaland	WC041	8 760	8 760	3 090	35.3%	50	0.6%	16	0.2%	12 318	140.6%	15 474	176.6%	162	22.8%	7482.8%
B	Hessequa	WC042	13 213	17 978	2 098	15.9%	2 026	15.3%	6 658	37.0%	354	2.0%	11 136	61.9%	5 872	97.7%	-94.0%
B	Mossel Bay	WC043	24 999	30 491	1 714	6.9%	6 993	28.0%	3 571	11.7%	3 626	11.9%	15 904	52.2%	5 428	64.6%	-33.2%
B	George	WC044	77 388	51 622	10 143	13.1%	9 518	12.3%	6 991	13.5%	12 190	23.6%	38 842	75.2%	12 623	90.7%	-3.4%
B	Oudtshoorn	WC045	7 500	9 096	564	7.5%	6 236	83.1%	1 231	13.5%	1 492	16.4%	9 523	104.7%	8 448	142.5%	-82.3%
B	Bitou	WC047	34 099	44 650	10 095	29.6%	13 188	38.7%	8 982	20.1%	3 622	8.1%	35 886	80.4%	22 169	116.6%	-83.7%
B	Knysna	WC048	29 471	51 163	8 565	29.1%	(1 352)	-4.6%	12 487	24.4%	45 049	88.1%	64 749	126.6%	16 849	127.5%	167.4%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		195 430	213 761	36 269	18.6%	36 658	18.8%	39 936	18.7%	78 652	36.8%	191 514	89.6%	71 551	0.0%	9.9%
B	Laingsburg	WC051	188	188	42	22.4%	46	24.5%	54	29.1%	32	17.0%	174	93.0%	78	104.0%	-59.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	23 321	24 364	254	1.1%	12 108	51.9%	8 621	35.4%	5 484	22.5%	26 467	108.6%	299	65.9%	1737.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		23 509	24 551	296	1.3%	12 154	51.7%	8 676	35.3%	5 516	22.5%	26 641	108.5%	376	0.0%	1365.2%
	Total Western Cape		2 205 154	2 830 585	399 498	18.1%	501 683	22.8%	388 827	13.7%	658 136	23.3%	1 948 144	68.8%	497 003	0.0%	32.4%
	Total National		6 980 368	7 720 285	1 121 073	16.1%	1 631 267	23.4%	1 161 646	15.0%	1 735 213	22.5%	5 649 199	73.2%	1 555 537	0.0%	11.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	219 275	219 275	64 276	29.3%	76 170	34.7%	68 698	31.3%	71 402	32.6%	280 546	127.9%	52 859	109.5%	35.1%
A	Nelson Mandela Bay	NMA	441 352	448 914	94 863	21.5%	112 964	25.6%	111 732	24.9%	114 466	25.5%	434 025	96.7%	93 065	93.0%	23.0%
	Total Metros		660 627	668 189	159 139	24.1%	189 134	28.6%	180 430	27.0%	185 868	27.8%	714 571	106.9%	145 923	93.0%	27.4%
B	Camdeboo	EC101	8 224	6 027	1 120	13.6%	1 373	16.7%	1 195	19.8%	1 210	20.1%	4 898	81.3%	1 081	84.0%	11.9%
B	Blue Crane Route	EC102	6 940	5 144	765	11.0%	1 252	18.0%	1 123	21.8%	1 135	22.1%	4 274	83.1%	804	78.4%	41.1%
B	Ikwezi	EC103	813	841	187	23.0%	132	16.3%	-	0.0%	-	0.0%	319	37.9%	163	96.1%	-100.0%
B	Makana	EC104	16 478	17 078	4 269	25.9%	5 329	32.3%	4 296	25.2%	4 278	25.1%	18 172	106.4%	4 187	147.3%	2.2%
B	Ndlambe	EC105	15 417	15 475	3 337	21.6%	4 210	27.3%	3 810	24.6%	4 510	29.1%	15 866	102.5%	3 022	130.5%	49.2%
B	Sundays River Valley	EC106	7 859	9 802	519	6.6%	2 312	29.4%	2 569	26.2%	2 315	23.6%	7 715	78.7%	1 457	80.1%	58.9%
B	Baviaans	EC107	613	608	113	18.4%	143	23.3%	125	20.6%	126	20.8%	507	83.4%	124	99.0%	2.0%
B	Kouga	EC108	33 897	34 626	6 974	20.6%	9 118	26.9%	8 407	24.3%	8 108	23.4%	32 607	94.2%	7 410	93.1%	9.4%
B	Kou-Kamma	EC109	4 839	5 358	989	20.4%	1 268	26.2%	1 356	25.3%	775	14.5%	4 387	81.9%	1 379	116.4%	-43.8%
C	Sarah Baartman	DC10	29 312	33 859	1 962	6.7%	3 937	13.4%	4 674	13.8%	8 862	26.2%	19 435	57.4%	2 242	41.5%	295.3%
	Total Sarah Baartman		124 392	128 818	20 233	16.3%	29 072	23.4%	27 555	21.4%	31 320	24.3%	108 181	84.0%	21 869	41.5%	43.2%
B	Mbhashe	EC121	26 197	25 425	4 667	17.8%	62	0.2%	7 142	28.1%	9 982	39.3%	21 854	86.0%	6 473	110.6%	54.2%
B	Mnquma	EC122	55 277	44 317	8 979	16.2%	8 259	14.9%	4 567	10.3%	7 330	16.5%	29 136	65.7%	6 978	69.7%	5.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 173	2 120	471	21.7%	486	22.4%	114	5.4%	197	9.3%	1 267	59.8%	398	390.4%	-50.5%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	11 982	12 223	2 995	25.0%	3 303	27.6%	3 065	25.1%	2 994	24.5%	12 357	101.1%	983	27.4%	204.7%
B	Nxuba	EC128	3 736	3 736	872	23.3%	953	25.5%	1 004	26.9%	550	14.7%	3 379	90.4%	1 041	75.1%	-47.1%
C	Amathole	DC12	44 449	-	6 813	15.3%	11 793	26.5%	10 717	0.0%	11 082	0.0%	40 405	0.0%	13 609	123.2%	-18.6%
	Total Amathole		143 812	87 821	24 797	17.2%	24 856	17.3%	26 610	30.3%	32 136	36.6%	108 398	123.4%	29 482	123.2%	9.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	1 014	1 014	250	24.7%	235	23.2%	304	30.0%	-	0.0%	790	77.9%	172	79.5%	-100.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	36 023	36 546	6 831	19.0%	8 066	22.4%	8 344	22.8%	8 598	23.5%	31 839	87.1%	7 267	84.5%	18.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 757	-	121	3.2%	106	2.8%	112	0.0%	892	0.0%	1 231	0.0%	192	45.8%	364.7%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 337	3 337	371	11.1%	688	20.6%	736	22.1%	229	6.9%	2 025	60.7%	612	87.6%	-62.5%
C	Chris Hani	DC13	169	-	-	0.0%	-	0.0%	576	0.0%	1 034	0.0%	1 610	0.0%	302	0.0%	242.0%
	Total Chris Hani		44 299	40 897	7 572	17.1%	9 096	20.5%	10 073	24.6%	10 754	26.3%	37 495	91.7%	8 545	0.0%	25.9%
B	Elundini	EC141	4 516	7 245	1 262	27.9%	1 463	32.4%	1 558	21.5%	1 923	26.5%	6 205	85.6%	827	80.6%	132.5%
B	Senqu	EC142	6 833	10 173	1 142	16.7%	2 245	32.9%	1 931	19.0%	3 016	29.6%	8 334	81.9%	85	95.6%	3469.1%
B	Maletswai	EC143	4 402	4 345	850	19.3%	883	20.1%	938	21.6%	934	21.5%	3 606	83.0%	870	87.2%	7.4%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	11 879	12 333	2 777	23.4%	3 211	27.0%	3 498	28.4%	3 062	24.8%	12 549	101.7%	2 705	88.6%	13.2%
	Total Joe Gqabi		27 630	34 096	6 031	21.8%	7 802	28.2%	7 925	23.2%	8 935	26.2%	30 693	90.0%	4 487	88.6%	99.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	43	0.0%	14	0.0%	-	0.0%	5	0.0%	61	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	2 532	1 261	4 759	187.9%	4 488	177.2%	4 453	353.1%	4 678	371.0%	18 378	1457.3%	4 221	671.3%	10.8%
B	Mhlontlo	EC156	13 943	14 516	4 273	30.6%	4 173	29.9%	3 297	22.7%	5 734	39.5%	17 477	120.4%	2 752	81.6%	108.4%
B	King Sabata Dalindyebo	EC157	74 508	82 220	20 623	27.7%	26 745	35.9%	20 252	24.6%	23 595	28.7%	91 215	110.9%	20 694	88.5%	14.0%
C	O .R. Tambo	DC15	21 928	21 928	5 468	24.9%	6 315	28.8%	5 352	24.4%	6 268	28.6%	23 402	106.7%	5 370	114.0%	16.7%
	Total O .R. Tambo		112 911	119 926	35 165	31.1%	41 734	37.0%	33 355	27.8%	40 280	33.6%	150 534	125.5%	33 037	114.0%	21.9%
B	Matatiele	EC441	13 234	12 234	2 968	22.4%	3 086	23.3%	3 197	26.1%	3 808	31.1%	13 059	106.7%	2 650	64.2%	43.7%
B	Umzimvubu	EC442	15 480	15 480	2 897	18.7%	4 209	27.2%	4 213	27.2%	3 698	23.9%	15 015	97.0%	3 502	94.0%	5.6%
B	Mbizana	EC443	4 492	3 565	403	9.0%	291	6.5%	1 339	37.6%	1 017	28.5%	3 050	85.5%	1 514	63.3%	-32.8%
B	Ntabankulu	EC444	2 009	2 059	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		35 214	33 338	6 267	17.8%	7 585	21.5%	8 749	26.2%	8 523	25.6%	31 124	93.4%	7 665	0.0%	11.2%
	Total Eastern Cape		1 148 885	1 113 085	259 205	22.6%	309 278	26.9%	294 697	26.5%	317 816	28.6%	1 180 996	106.1%	251 008	0.0%	26.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	244 730	258 707	46 246	18.9%	57 297	23.4%	55 669	21.5%	59 702	23.1%	218 914	84.6%	67 716	78.7%	-11.8%
	Total Metros		244 730	258 707	46 246	18.9%	57 297	23.4%	55 669	21.5%	59 702	23.1%	218 914	84.6%	67 716	78.7%	-11.8%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	110	-	-	0.0%	-	0.0%	111	0.0%	108	0.0%	219	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 721	1 457	307	17.8%	354	20.6%	321	22.0%	281	19.3%	1 263	86.7%	334	85.1%	-15.8%
B	Naledi (Fs)	FS164	299	299	73	24.3%	64	21.5%	59	19.8%	60	19.9%	256	85.5%	58	95.9%	2.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 131	1 757	380	17.8%	418	19.6%	492	28.0%	448	25.5%	1 737	98.9%	392	0.0%	14.3%
B	Masilonyana	FS181	1 316	-	(23)	-1.8%	289	22.0%	257	0.0%	343	0.0%	866	0.0%	1 079	0.0%	-68.2%
B	Tokologo	FS182	1 043	1 043	140	13.4%	165	15.8%	130	12.5%	129	12.3%	564	54.0%	143	106.5%	-9.9%
B	Tswelopele	FS183	2 364	1 759	578	24.5%	518	21.9%	477	27.1%	381	21.7%	1 955	111.2%	478	96.3%	-20.2%
B	Matjhabeng	FS184	161 611	168 611	35 728	22.1%	42 869	26.5%	40 126	23.8%	47 810	28.4%	166 533	98.8%	38 991	143.2%	22.6%
B	Nala	FS185	-	-	4 761	0.0%	5 469	0.0%	5 211	0.0%	5 155	0.0%	20 596	0.0%	5 125	0.0%	0.6%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		166 334	171 413	41 184	24.8%	49 310	29.6%	46 202	27.0%	53 819	31.4%	190 515	111.1%	45 816	0.0%	17.5%
B	Setsoto	FS191	14 892	14 871	3 546	23.8%	3 824	25.7%	4 099	27.6%	3 884	26.1%	15 353	103.2%	3 839	99.8%	1.2%
B	Dihlabeng	FS192	-	-	3 140	0.0%	3 334	0.0%	4 078	0.0%	3 025	0.0%	13 577	0.0%	3 566	0.0%	-15.2%
B	Nketoana	FS193	7 016	7 366	1 359	19.4%	1 074	15.3%	943	12.8%	1 040	14.1%	4 416	59.9%	1 337	112.2%	-22.2%
B	Maluti-a-Phofung	FS194	71 197	93 342	13 558	19.0%	18 245	25.6%	19 343	20.7%	24 943	26.7%	76 090	81.5%	18 629	101.7%	33.9%
B	Phumelela	FS195	669	773	301	44.9%	258	38.6%	271	35.1%	173	22.4%	1 003	129.7%	490	150.1%	-64.7%
B	Mantsopa	FS196	3 868	3 868	859	22.2%	682	17.6%	973	25.2%	1 010	26.1%	3 524	91.1%	667	82.5%	51.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		97 642	120 220	22 762	23.3%	27 419	28.1%	29 707	24.7%	34 075	28.3%	113 963	94.8%	28 529	0.0%	19.4%
B	Moqhaka	FS201	-	-	10 473	0.0%	13 800	0.0%	12 534	0.0%	15 750	0.0%	52 557	0.0%	12 312	0.0%	27.9%
B	Ngwathe	FS203	12 478	12 478	2 886	23.1%	3 033	24.3%	2 748	22.0%	2 600	20.8%	11 267	90.3%	3 475	94.7%	-25.2%
B	Metsimaholo	FS204	43 790	43 857	7 286	16.6%	10 951	25.0%	8 665	19.8%	9 888	22.5%	36 790	83.9%	8 852	89.4%	11.7%
B	Mafube	FS205	30 845	16 968	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	20 505	20 505	4 438	21.6%	5 063	24.7%	2 399	11.7%	3 592	17.5%	15 492	75.6%	5 280	0.0%	-32.0%
	Total Fezile Dabi		107 617	93 808	25 083	23.3%	32 847	30.5%	26 346	28.1%	31 830	33.9%	116 106	123.8%	29 918	0.0%	6.4%
	Total Free State		618 454	645 905	135 655	21.9%	167 291	27.0%	158 416	24.5%	179 873	27.8%	641 235	99.3%	172 371	0.0%	4.4%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 533 788	1 585 973	363 461	23.7%	430 872	28.1%	441 377	27.8%	459 197	29.0%	1 694 907	106.9%	390 199	91.5%	17.7%
A	City Of Johannesburg	JHB	3 367 253	3 181 450	741 806	22.0%	763 016	22.7%	582 474	18.3%	707 023	22.2%	2 794 319	87.8%	403 401	72.4%	75.3%
A	City Of Tshwane	TSH	1 738 320	1 742 138	329 764	19.0%	460 654	26.5%	460 761	26.4%	603 149	34.6%	1 854 329	106.4%	367 027	108.0%	64.3%
	Total Metros		6 639 361	6 509 561	1 435 031	21.6%	1 654 542	24.9%	1 484 612	22.8%	1 769 369	27.2%	6 343 554	97.4%	1 160 627	108.0%	52.4%
B	Emfuleni	GT421	354 256	271 622	63 847	18.0%	70 642	19.9%	71 154	26.2%	76 779	28.3%	282 422	104.0%	69 449	132.4%	10.6%
B	Midvaal	GT422	86 874	85 826	20 158	23.2%	21 074	24.3%	20 728	24.2%	23 069	26.9%	85 029	99.1%	16 219	90.5%	42.2%
B	Lesedi	GT423	31 295	35 373	6 847	21.9%	7 413	23.7%	9 511	26.9%	9 357	26.5%	33 127	93.7%	6 938	96.6%	34.9%
C	Sedibeng	DC42	22 570	21 677	5 672	25.1%	5 989	26.5%	5 264	24.3%	5 592	25.8%	22 517	103.9%	5 847	106.6%	-4.4%
	Total Sedibeng		494 995	414 498	96 524	19.5%	105 117	21.2%	106 656	25.7%	114 796	27.7%	423 094	102.1%	98 452	106.6%	16.6%
B	Mogale City	GT481	182 493	192 689	40 028	21.9%	51 155	28.0%	58 856	30.5%	62 765	32.6%	212 803	110.4%	54 144	107.1%	15.9%
B	Randfontein	GT482	26 544	31 323	5 287	19.9%	8 735	32.9%	5 216	16.7%	8 890	28.4%	28 128	89.8%	9 583	97.7%	-7.2%
B	Westonaria	GT483	15 688	22 046	2 237	14.3%	3 380	21.5%	1 640	7.4%	(14)	-0.1%	7 244	32.9%	3 667	73.8%	-100.4%
B	Merafong City	GT484	81 707	55 002	12 761	15.6%	15 594	19.1%	14 745	26.8%	9 979	18.1%	53 080	96.5%	11 101	66.7%	-10.1%
C	West Rand	DC48	80 220	100 081	29 409	36.7%	22 146	27.6%	18 624	18.6%	16 663	16.6%	86 842	86.8%	21 377	79.1%	-22.0%
	Total West Rand		386 652	401 142	89 721	23.2%	101 010	26.1%	99 081	24.7%	98 284	24.5%	388 097	96.7%	99 871	79.1%	-1.6%
	Total Gauteng		7 521 009	7 325 201	1 621 277	21.6%	1 860 670	24.7%	1 690 349	23.1%	1 982 449	27.1%	7 154 745	97.7%	1 358 951	79.1%	45.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	1 640 685	1 636 863	355 661	21.7%	426 719	26.0%	366 708	22.4%	408 765	25.0%	1 557 853	95.2%	381 503	104.5%	7.1%
	Total Metros		1 640 685	1 636 863	355 661	21.7%	426 719	26.0%	366 708	22.4%	408 765	25.0%	1 557 853	95.2%	381 503	104.5%	7.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 246	3 593	509	12.0%	774	18.2%	882	24.6%	576	16.0%	2 741	76.3%	881	80.5%	-34.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	579	729	123	21.3%	354	61.1%	219	30.0%	108	14.8%	804	110.3%	141	54.5%	-23.3%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	45 499	42 025	12 270	27.0%	14 491	31.8%	11 371	27.1%	-	0.0%	38 133	90.7%	13 611	97.1%	-100.0%
C	Ugu	DC21	3 736	5 346	1 387	37.1%	125	3.3%	3 022	56.5%	1 875	35.1%	6 408	119.9%	2 121	78.1%	-11.6%
	Total Ugu		54 061	51 693	14 289	26.4%	15 743	29.1%	15 494	30.0%	2 559	5.0%	48 086	93.0%	16 755	78.1%	-84.7%
B	uMshwathi	KZN221	2 937	2 937	612	20.9%	772	26.3%	837	28.5%	745	25.4%	2 968	101.0%	777	94.2%	-4.1%
B	uMngeni	KZN222	25 891	24 464	2 343	9.0%	2 505	9.7%	4 289	17.5%	2 583	10.6%	11 720	47.9%	3 191	42.1%	-19.1%
B	Mpofana	KZN223	(2 501)	-	693	-27.7%	695	-27.8%	700	0.0%	233	0.0%	2 321	0.0%	462	0.0%	-49.5%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	205 187	210 642	47 625	23.2%	82 966	40.4%	50 062	23.8%	70 008	33.2%	250 660	119.0%	146 392	142.6%	-52.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	6 748	6 475	1 152	17.1%	1 519	22.5%	1 459	22.5%	1 499	23.2%	5 629	86.9%	1 420	90.8%	5.6%
C	uMgungundlovu	DC22	32 746	32 688	10 302	31.5%	11 583	35.4%	7 464	22.8%	41 850	128.0%	71 199	217.8%	6 473	123.2%	546.5%
	Total uMgungundlovu		271 008	277 207	62 728	23.1%	100 040	36.9%	64 810	23.4%	116 918	42.2%	344 497	124.3%	158 716	123.2%	-26.3%
B	Emnambithi/Ladysmith	KZN232	37 269	38 092	7 724	20.7%	9 129	24.5%	8 516	22.4%	10 031	26.3%	35 401	92.9%	8 287	92.2%	21.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	10 815	10 952	2 464	22.8%	3 101	28.7%	2 706	24.7%	3 420	31.2%	11 691	106.8%	2 462	126.6%	38.9%
B	Okhahlamba	KZN235	-	4 034	-	0.0%	-	0.0%	875	21.7%	1 005	24.9%	1 879	46.6%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		48 084	53 078	10 188	21.2%	12 230	25.4%	12 097	22.8%	14 456	27.2%	48 971	92.3%	10 748	0.0%	34.5%
B	Endumeni	KZN241	12 430	13 074	2 913	23.4%	2 857	23.0%	2 716	20.8%	3 151	24.1%	11 638	89.0%	2 725	100.4%	15.6%
B	Nquthu	KZN242	4 426	2 557	1 065	24.1%	1 426	32.2%	3 048	119.2%	(563)	-22.0%	4 976	194.6%	1 380	327.4%	-140.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	13 391	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 623	149.3%	-100.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		16 856	29 022	3 979	23.6%	4 283	25.4%	5 764	19.9%	2 588	8.9%	16 614	57.2%	7 728	0.0%	-66.5%
B	Newcastle	KZN252	67 491	65 173	16 916	25.1%	15 660	23.2%	15 106	23.2%	17 608	27.0%	65 290	100.2%	18 766	95.7%	-6.2%
B	eMadlangeni	KZN253	2 642	2 642	530	20.1%	696	26.3%	755	28.6%	649	24.6%	2 630	99.6%	435	88.8%	49.0%
B	Dannhauser	KZN254	2 909	4 560	1 171	40.2%	1 051	36.1%	664	14.6%	674	14.8%	3 560	78.1%	592	0.0%	14.0%
C	Amajuba	DC25	5 548	4 759	1 091	19.7%	1 170	21.1%	361	7.6%	615	12.9%	3 237	68.0%	1 382	72.5%	-55.5%
	Total Amajuba		78 589	77 134	19 707	25.1%	18 577	23.6%	16 886	21.9%	19 545	25.3%	74 717	96.9%	21 175	72.5%	-7.7%
B	eDumbe	KZN261	325	325	10	3.1%	10	3.0%	98	30.1%	44	13.5%	162	49.7%	804	79.2%	-94.5%
B	uPhongolo	KZN262	10 510	10 510	2 979	28.3%	2 415	23.0%	4 180	39.8%	3 677	35.0%	13 250	126.1%	3 790	160.6%	-3.0%
B	Abaqulusi	KZN263	27 479	27 479	5 289	19.2%	5 801	21.1%	9 705	35.3%	4 443	16.2%	25 237	91.8%	4 150	91.5%	7.1%
B	Nongoma	KZN265	7 994	7 478	1 789	22.4%	2 292	28.7%	1 848	24.7%	1 688	22.6%	7 618	101.9%	1 404	97.5%	20.2%
B	Ulundi	KZN266	39 888	39 888	7 517	18.8%	4 971	12.5%	9 555	24.0%	2 766	6.9%	24 809	62.2%	6 793	203.4%	-59.3%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		86 196	85 680	17 583	20.4%	15 489	18.0%	25 386	29.6%	12 617	14.7%	71 076	83.0%	16 941	0.0%	-25.5%
B	Umhlabuyalingana	KZN271	9 062	8 893	1 683	18.6%	2 338	25.8%	1 832	20.6%	1 883	21.2%	7 735	87.0%	1 359	86.5%	38.6%
B	Jozini	KZN272	10 267	10 267	1 134	11.0%	1 349	13.1%	535	5.2%	905	8.8%	3 923	38.2%	1 636	0.0%	-44.7%
B	The Big 5 False Bay	KZN273	10 633	11 233	1 482	13.9%	1 731	16.3%	1 433	12.8%	1 304	11.6%	5 950	53.0%	577	77.4%	126.2%
B	Hlabisa	KZN274	6 026	6 026	1 609	26.7%	1 521	25.2%	980	16.3%	-	0.0%	4 109	68.2%	1 892	109.6%	-100.0%
B	Mtubatuba	KZN275	8 361	9 994	1 762	21.1%	3 411	40.8%	2 407	24.1%	2 079	20.8%	9 659	96.6%	477	83.0%	336.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		44 348	46 413	7 670	17.3%	10 348	23.3%	7 187	15.5%	6 171	13.3%	31 376	67.6%	5 940	0.0%	3.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	140 046	137 407	27 028	19.3%	28 919	20.6%	29 184	21.2%	33 923	24.7%	119 054	86.6%	27 696	90.5%	22.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	48 916	48 916	11 394	23.3%	11 163	22.8%	14 900	30.5%	15 700	32.1%	53 158	108.7%	16 063	87.5%	-2.3%
B	Mthonjaneni	KZN285	170	170	-	0.0%	1	0.6%	44	26.0%	1	0.3%	46	27.0%	48	46.1%	-98.8%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	8 066	6 682	952	11.8%	1 434	17.8%	1 643	24.6%	1 736	26.0%	5 766	86.3%	1 026	65.6%	69.2%
	Total uThungulu		197 198	193 176	39 374	20.0%	41 517	21.1%	45 773	23.7%	51 360	26.6%	178 024	92.2%	44 834	65.6%	14.6%
B	Mandeni	KZN291	17 109	16 409	3 888	22.7%	4 457	26.0%	4 794	29.2%	5 434	33.1%	18 573	113.2%	4 145	101.3%	31.1%
B	KwaDukuza	KZN292	110 585	113 257	19 874	18.0%	23 679	21.4%	24 003	21.2%	25 236	22.3%	92 792	81.9%	21 854	75.3%	15.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		127 694	129 667	23 762	18.6%	28 136	22.0%	28 797	22.2%	30 670	23.7%	111 365	85.9%	25 999	0.0%	18.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 187	4 494	443	20.3%	663	30.3%	489	10.9%	579	12.9%	2 174	48.4%	616	91.3%	-6.0%
B	Greater Kokstad	KZN433	18 328	18 328	4 037	22.0%	4 309	23.5%	4 128	22.5%	5 010	27.3%	17 484	95.4%	4 497	105.7%	11.4%
B	Ubuhlebezwe	KZN434	11 175	10 501	1 905	17.0%	2 613	23.4%	2 194	20.9%	2 173	20.7%	8 884	84.6%	1 957	85.7%	11.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		31 690	33 323	6 385	20.1%	7 585	23.9%	6 811	20.4%	7 762	23.3%	28 543	85.7%	7 070	0.0%	9.8%
	Total Kwazulu-Natal		2 596 409	2 613 256	561 327	21.6%	680 668	26.2%	595 713	22.8%	673 411	25.8%	2 511 120	96.1%	697 408	0.0%	-3.4%
	LIMPOPO																
B	Greater Giyani	LIM331	7 753	8 216	1 823	23.5%	2 305	29.7%	2 331	28.4%	2 239	27.3%	8 699	105.9%	1 694	96.9%	32.2%
B	Greater Letaba	LIM332	4 095	3 041	326	7.9%	445	10.9%	797	26.2%	627	20.6%	2 195	72.2%	488	41.4%	28.4%
B	Greater Tzaneen	LIM333	30 944	30 694	5 610	18.1%	7 864	25.4%	3 214	10.5%	8 326	27.1%	25 013	81.5%	8 542	104.6%	-2.5%
B	Ba-Phalaborwa	LIM334	11 303	9 921	2 026	17.9%	1 826	16.2%	2 114	21.3%	2 492	25.1%	8 457	85.3%	2 204	82.4%	13.0%
B	Maruleng	LIM335	5 346	420	-	0.0%	50	0.9%	-	0.0%	-	0.0%	50	12.0%	-	4.1%	0.0%
C	Mopani	DC33	81 925	97 243	9 821	12.0%	10 596	12.9%	15 561	16.0%	8 915	9.2%	44 892	46.2%	7 215	61.8%	23.6%
	Total Mopani		141 366	149 534	19 606	13.9%	23 086	16.3%	24 016	16.1%	22 599	15.1%	89 307	59.7%	20 143	61.8%	12.2%
B	Musina	LIM341	409	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	886853.1%	0.0%
B	Mutale	LIM342	1 185	2 196	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	48 979	47 609	10 044	20.5%	9 150	18.7%	10 852	22.8%	12 065	25.3%	42 111	88.5%	11 629	117.3%	3.7%
B	Makhado	LIM344	-	-	575	0.0%	575	0.0%	575	0.0%	575	0.0%	2 302	0.0%	575	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		50 572	49 806	10 620	21.0%	9 725	19.2%	11 427	22.9%	12 641	25.4%	44 413	89.2%	12 205	0.0%	3.6%
B	Blouberg	LIM351	11 491	10 991	2 561	22.3%	2 516	21.9%	2 743	25.0%	2 421	22.0%	10 241	93.2%	2 441	91.0%	-0.8%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	154 094	153 834	31 413	20.4%	38 045	24.7%	37 885	24.6%	41 776	27.2%	149 118	96.9%	33 794	91.9%	23.6%
B	Lepelle-Nkumpi	LIM355	580	580	38	6.5%	50	8.7%	42	7.2%	356	61.4%	486	83.8%	843	73.5%	-57.8%
C	Capricorn	DC35	44 293	40 677	6 982	15.8%	9 752	22.0%	9 410	23.1%	11 438	28.1%	37 582	92.4%	8 046	93.7%	42.2%
	Total Capricorn		210 459	206 083	40 994	19.5%	50 363	23.9%	50 079	24.3%	55 991	27.2%	197 427	95.8%	45 123	93.7%	24.1%
B	Thabazimbi	LIM361	11 663	14 960	4 037	34.6%	4 406	37.8%	4 268	28.5%	4 266	28.5%	16 977	113.5%	3 789	105.8%	12.6%
B	Lephalale	LIM362	-	-	224	0.0%	224	0.0%	-	0.0%	-	0.0%	449	0.0%	-	8.1%	0.0%
B	Mookgopong	LIM364	4 904	785	726	14.8%	911	18.6%	811	103.4%	1 494	190.4%	3 943	502.3%	677	96.2%	120.7%
B	Modimolle	LIM365	7 586	7 096	1 377	18.1%	1 756	23.2%	1 651	23.3%	1 648	23.2%	6 433	90.7%	1 533	89.3%	7.5%
B	Bela Bela	LIM366	11 355	15 044	4 974	43.8%	4 947	43.6%	1 862	12.4%	4 112	27.3%	15 894	105.7%	-	64.8%	0.0%
B	Mogalakwena	LIM367	30 396	31 880	3 661	12.0%	6 120	20.1%	-	0.0%	-	0.0%	9 781	30.7%	6 265	81.4%	-100.0%
C	Waterberg	DC36	30 088	30 088	2 001	6.7%	10 328	34.3%	5 840	19.4%	8 198	27.2%	26 367	87.6%	8 205	78.5%	-0.1%
	Total Waterberg		95 990	99 852	16 999	17.7%	28 693	29.9%	14 433	14.5%	19 718	19.7%	79 844	80.0%	20 469	78.5%	-3.7%
B	Ephraim Mogale	LIM471	-	2 732	-	0.0%	397	0.0%	227	8.3%	-	0.0%	624	22.8%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	12 956	11 709	1 811	14.0%	2 848	22.0%	2 856	24.4%	2 503	21.4%	10 018	85.6%	3 459	89.8%	-27.6%
B	Makhuduthamaga	LIM473	13 436	10 140	2 008	14.9%	1 929	14.4%	2 098	20.7%	1 929	19.0%	7 964	78.5%	1 809	71.9%	6.6%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	19 467	-	3 916	20.1%	4 399	22.6%	1 303	0.0%	-	0.0%	9 618	0.0%	1 209	60.6%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		45 858	24 581	7 735	16.9%	9 573	20.9%	6 484	26.4%	4 432	18.0%	28 224	114.8%	6 477	0.0%	-31.6%
	Total Limpopo		544 245	529 856	95 953	17.6%	121 441	22.3%	106 440	20.1%	115 381	21.8%	439 214	82.9%	104 416	0.0%	10.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	38 056	31 005	6 000	15.8%	10 002	26.3%	6 233	20.1%	2 952	9.5%	25 188	81.2%	7 425	75.1%	-60.2%
B	Msukaligwa	MP302	51 320	54 691	10 983	21.4%	6 278	12.2%	11 679	21.4%	13 454	24.6%	42 394	77.5%	10 697	100.0%	25.8%
B	Mkhondo	MP303	25 739	18 838	4 585	17.8%	4 674	18.2%	5 225	27.7%	5 064	26.9%	19 548	103.8%	5 380	117.6%	-5.9%
B	Pixley Ka Seme (MP)	MP304	10 798	12 565	2 599	24.1%	2 599	24.1%	2 750	21.9%	2 660	21.2%	10 607	84.4%	1 679	0.0%	58.4%
B	Lekwa	MP305	19 306	19 306	4 897	25.4%	993	5.1%	3 267	16.9%	2 354	12.2%	11 512	59.6%	4 509	93.1%	-47.8%
B	Dipaleseng	MP306	2 154	2 154	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	94 801	108 650	18 639	19.7%	21 956	23.2%	22 054	20.3%	17 049	15.7%	79 697	73.4%	19 688	82.7%	-13.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		242 175	247 210	47 704	19.7%	46 502	19.2%	51 208	20.7%	43 533	17.6%	188 946	76.4%	49 379	0.0%	-11.8%
B	Victor Khanye	MP311	15 956	15 956	2 849	17.9%	3 110	19.5%	3 365	21.1%	3 832	24.0%	13 156	82.4%	6 268	99.2%	-38.9%
B	Emalahleni (Mp)	MP312	107 478	-	22 483	20.9%	24 372	22.7%	26 620	0.0%	24 080	0.0%	97 556	0.0%	27 235	100.1%	-11.6%
B	Steve Tshwete	MP313	99 118	99 118	20 483	20.7%	19 097	19.3%	20 748	20.9%	22 834	23.0%	83 162	83.9%	20 180	85.6%	13.1%
B	Emakhazeni	MP314	1 957	2 334	749	38.3%	443	22.6%	383	16.4%	520	22.3%	2 094	89.7%	407	75.4%	27.8%
B	Thembisile Hani	MP315	23 386	23 386	4 644	19.9%	6 947	29.7%	6 051	25.9%	5 953	25.5%	23 595	100.9%	1 012	94.0%	488.3%
B	Dr J.S. Moroka	MP316	70 083	79 502	17 298	24.7%	20 547	29.3%	22 777	28.6%	21 990	27.7%	82 611	103.9%	11 477	89.0%	91.6%
C	Nkangala	DC31	36 116	36 658	5 141	14.2%	8 549	23.7%	4 867	13.3%	39 076	106.6%	57 632	157.2%	7 020	68.0%	456.6%
	Total Nkangala		354 093	256 953	73 646	20.8%	83 065	23.5%	84 810	33.0%	118 284	46.0%	359 805	140.0%	73 599	68.0%	60.7%
B	Thaba Chweu	MP321	18 125	11 843	5 690	31.4%	6 963	38.4%	5 536	46.7%	6 107	51.6%	24 297	205.2%	2 403	85.5%	154.1%
B	Mbombela	MP322	97 366	116 379	20 374	20.9%	20 687	21.2%	18 211	15.6%	20 687	17.8%	79 960	68.7%	22 850	113.2%	-9.5%
B	Umjindi	MP323	16 756	6 756	1 128	6.7%	1 643	9.8%	1 313	19.4%	1 135	16.8%	5 218	77.2%	1 500	63.3%	-24.4%
B	Nkomazi	MP324	28 649	29 499	8 694	30.3%	9 898	34.5%	8 520	28.9%	11 716	39.7%	38 828	131.6%	22 496	162.4%	-47.9%
B	Bushbuckridge	MP325	9 658	8 039	1 159	12.0%	1 216	12.6%	620	7.7%	3 464	43.1%	6 459	80.4%	149	41.8%	2226.1%
C	Ehlanzeni	DC32	9 859	10 220	3 605	36.6%	2 019	20.5%	2 400	23.5%	1 890	18.5%	9 914	97.0%	1 945	95.4%	-2.8%
	Total Ehlanzeni		180 414	182 736	40 649	22.5%	42 426	23.5%	36 601	20.0%	44 999	24.6%	164 675	90.1%	51 344	95.4%	-12.4%
	Total Mpumalanga		776 682	686 899	161 999	20.9%	171 993	22.1%	172 619	25.1%	206 815	30.1%	713 427	103.9%	174 322	95.4%	18.6%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	93 338	75 683	21 310	22.8%	23 027	24.7%	28 219	37.3%	37 140	49.1%	109 697	144.9%	23 571	91.1%	57.6%
B	Rustenburg	NW373	110 949	108 821	27 212	24.5%	25 450	22.9%	26 366	24.2%	29 048	26.7%	108 075	99.3%	27 653	99.6%	5.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	23 135	25 921	4 771	20.6%	5 348	23.1%	5 590	21.6%	4 852	18.7%	20 561	79.3%	3 621	71.0%	34.0%
C	Bojanala Platinum	DC37	-	60 841	14 591	0.0%	11 863	0.0%	13 666	22.5%	15 391	25.3%	55 511	91.2%	9 730	65.2%	58.2%
	Total Bojanala Platinum		227 422	271 266	67 884	29.8%	65 688	28.9%	73 841	27.2%	86 430	31.9%	293 843	108.3%	64 576	65.2%	33.8%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	76 438	83 353	11 660	15.3%	12 018	15.7%	13 369	16.0%	12 674	15.2%	49 721	59.7%	8 220	93.6%	54.2%
B	Ditsobotla	NW384	-	418	41	0.0%	31	0.0%	31	7.5%	10	2.5%	114	27.3%	30	23.8%	-65.5%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	100 614	97 859	27 324	27.2%	31 188	31.0%	27 510	28.1%	8 676	8.9%	94 697	96.8%	26 670	98.7%	-67.5%
	Total Ngaka Modiri Molema		177 051	181 630	39 025	22.0%	43 237	24.4%	40 910	22.5%	21 360	11.8%	144 532	79.6%	34 921	98.7%	-38.8%
B	Naledi (Nw)	NW392	29 937	29 937	7 005	23.4%	6 926	23.1%	6 868	22.9%	7 212	24.1%	28 012	93.6%	7 043	92.6%	2.4%
B	Mamusa	NW393	3 747	4 181	927	24.7%	1 179	31.5%	961	23.0%	1 062	25.4%	4 128	98.7%	845	43.4%	25.7%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	7 617	7 629	1 129	14.8%	762	10.0%	1 159	15.2%	1 379	18.1%	4 429	58.1%	2 278	91.3%	-39.4%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	20 018	20 018	4 603	23.0%	6 137	30.7%	5 553	27.7%	5 510	27.5%	21 803	108.9%	5 165	139.5%	6.7%
	Total Dr Ruth Segomotsi Mompati		61 318	61 765	13 663	22.3%	15 004	24.5%	14 542	23.5%	15 163	24.5%	58 371	94.5%	15 330	139.5%	-1.1%
B	Ventersdorp	NW401	9 445	10 274	1 337	14.2%	1 643	17.4%	1 441	14.0%	1 348	13.1%	5 770	56.2%	870	73.8%	55.0%
B	Tlokwe	NW402	82 985	82 985	13 191	15.9%	21 985	26.5%	17 707	21.3%	17 749	21.4%	70 631	85.1%	17 642	98.2%	0.6%
B	City Of Matlosana	NW403	170 416	92 987	21 258	12.5%	27 990	16.4%	34 060	36.6%	42 093	45.3%	125 401	134.9%	61 249	67.4%	-31.3%
B	Maquassi Hills	NW404	17 525	17 525	2 606	14.9%	4 671	26.7%	3 833	21.9%	4 243	24.2%	15 353	87.6%	4 259	123.5%	-0.4%
C	Dr Kenneth Kaunda	DC40	26 802	16 901	2 204	8.2%	3 133	11.7%	3 594	21.3%	4 246	25.1%	13 176	78.0%	6 221	67.4%	-31.7%
	Total Dr Kenneth Kaunda		307 174	220 672	40 596	13.2%	59 421	19.3%	60 635	27.5%	69 680	31.6%	230 331	104.4%	90 241	67.4%	-22.8%
	Total North West		772 965	735 333	161 168	20.9%	183 349	23.7%	189 928	25.8%	192 633	26.2%	727 078	98.9%	205 067	67.4%	-6.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	907	534	111	12.2%	157	17.3%	128	23.9%	130	24.3%	525	98.3%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 740	16 858	3 674	21.9%	4 504	26.9%	6 003	35.6%	4 437	26.3%	18 618	110.4%	4 511	107.5%	-1.6%
B	Gamagara	NC453	16 184	15 967	2 319	14.3%	938	5.8%	2 928	18.3%	2 063	12.9%	8 249	51.7%	1 154	82.0%	78.7%
C	John Taolo Gaetsewe	DC45	-	667	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		33 831	34 027	6 103	18.0%	5 599	16.6%	9 059	26.6%	6 631	19.5%	27 392	80.5%	5 665	0.0%	17.0%
B	Richtersveld	NC061	52	53	17	32.1%	17	32.5%	16	29.8%	18	33.3%	67	125.9%	17	0.0%	3.2%
B	Nama Khoi	NC062	5 794	6 240	1 820	31.4%	1 642	28.3%	1 799	28.8%	1 761	28.2%	7 022	112.5%	1 323	94.0%	33.1%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	71	65	1	1.5%	3	4.1%	2	3.1%	20	31.2%	26	40.5%	30	72.2%	-32.7%
B	Karoo Hoogland	NC066	-	-	-	0.0%	5	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	252	-	0.0%	-	0.0%	9	3.4%	-	0.0%	9	3.4%	4	0.0%	-100.0%
C	Namakwa	DC6	5 388	4 769	998	18.5%	1 098	20.4%	957	20.1%	1 712	35.9%	4 766	99.9%	1 942	101.3%	-11.8%
	Total Namakwa		11 305	11 380	2 836	25.1%	2 765	24.5%	2 782	24.5%	3 511	30.9%	11 895	104.5%	3 317	101.3%	5.9%
B	Ubuntu	NC071	14	14	6	44.2%	3	20.1%	1	8.6%	6	46.6%	17	119.5%	(11)	28.1%	-159.4%
B	Umsobomvu	NC072	4 135	7 067	1 447	35.0%	1 715	41.5%	2 732	38.7%	678	9.6%	6 572	93.0%	1 567	127.2%	-56.8%
B	Emthanjeni	NC073	10 818	10 758	2 159	20.0%	1 818	16.8%	2 064	19.2%	1 957	18.2%	7 997	74.3%	2 004	85.5%	-2.4%
B	Kareeberg	NC074	75	75	47	63.3%	9	12.4%	14	18.9%	3	4.6%	74	99.2%	22	50.9%	-84.1%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	18	33	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	58.3%	0.0%
B	Siyathemba	NC077	1 801	11	411	22.8%	473	26.2%	341	3186.0%	160	1499.5%	1 385	12944.9%	365	19637.8%	-56.0%
B	Siyancuma	NC078	710	696	634	89.3%	1 083	152.5%	319	45.8%	1 151	165.5%	3 187	458.3%	238	186.7%	384.4%
C	Pixley Ka Seme (Nc)	DC7	2 493	2 580	658	26.4%	698	28.0%	653	25.3%	621	24.1%	2 631	102.0%	470	99.1%	32.2%
	Total Pixley ka Seme (NC)		20 065	21 234	5 363	26.7%	5 799	28.9%	6 124	28.8%	4 577	21.6%	21 863	103.0%	4 654	99.1%	-1.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	21 930	25 623	5 412	24.7%	6 892	31.4%	5 530	21.6%	5 940	23.2%	23 773	92.8%	5 298	90.4%	12.1%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	5 525	5 525	-	0.0%	-	0.0%	181	3.3%	-	0.0%	181	3.3%	756	35.4%	-100.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	(789)	0.0%	(789)	0.0%	4	0.0%	-18734.6%
C	Z F Mgcawu	DC8	2 254	2 423	432	19.1%	656	29.1%	349	14.4%	514	21.2%	1 951	80.5%	463	72.4%	11.1%
	Total Z F Mgcawu		29 710	33 571	5 843	19.7%	7 548	25.4%	6 060	18.1%	5 664	16.9%	25 116	74.8%	6 521	72.4%	-13.1%
B	Sol Plaatje	NC091	51 465	51 465	7 676	14.9%	8 986	17.5%	7 978	15.5%	9 828	19.1%	34 468	67.0%	13 542	108.5%	-27.4%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 802	3 725	522	13.7%	369	9.7%	711	19.1%	573	15.4%	2 176	58.4%	466	68.7%	23.1%
B	Phokwane	NC094	7 192	7 292	1 479	20.6%	1 649	22.9%	1 381	18.9%	1 404	19.2%	5 912	81.1%	935	83.4%	50.2%
C	Frances Baard	DC9	6 833	6 504	995	14.6%	1 214	17.8%	1 671	25.7%	1 625	25.0%	5 504	84.6%	1 382	94.4%	17.5%
	Total Frances Baard		69 291	68 986	10 671	15.4%	12 219	17.6%	11 741	17.0%	13 430	19.5%	48 060	69.7%	16 325	94.4%	-17.7%
	Total Northern Cape		164 201	169 197	30 817	18.8%	33 931	20.7%	35 766	21.1%	33 813	20.0%	134 326	79.4%	36 481	94.4%	-7.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Public Safety		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	2 488 833	2 568 124	381 829	15.3%	483 022	19.4%	424 264	16.5%	451 054	17.6%	1 740 169	67.8%	392 057	69.0%	15.0%
	Total Metros		2 488 833	2 568 124	381 829	15.3%	483 022	19.4%	424 264	16.5%	451 054	17.6%	1 740 169	67.8%	392 057	69.0%	15.0%
B	Matzikama	WC011	8 498	8 347	1 965	23.1%	2 364	27.8%	2 098	25.1%	2 172	26.0%	8 601	103.0%	2 262	113.1%	-4.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	11 606	11 801	2 453	21.1%	3 018	26.0%	2 952	25.0%	3 366	28.5%	11 789	99.9%	2 565	94.3%	31.2%
B	Saldanha Bay	WC014	35 353	36 453	6 060	17.1%	7 843	22.2%	7 757	21.3%	8 861	24.3%	30 522	83.7%	5 774	87.1%	53.5%
B	Swartland	WC015	37 968	35 075	4 136	10.9%	5 335	14.1%	4 854	13.8%	6 610	18.8%	20 935	59.7%	4 784	49.4%	38.2%
C	West Coast	DC1	35 097	36 839	6 591	18.8%	9 013	25.7%	9 210	25.0%	8 244	22.4%	33 058	89.7%	8 670	93.1%	-4.9%
	Total West Coast		128 522	128 515	21 206	16.5%	27 574	21.5%	26 872	20.9%	29 253	22.8%	104 905	81.6%	24 055	93.1%	21.6%
B	Witzenberg	WC022	21 035	25 126	2 805	13.3%	3 135	14.9%	3 277	13.0%	4 109	16.4%	13 326	53.0%	3 181	57.4%	29.2%
B	Drakenstein	WC023	116 735	100 585	10 455	9.0%	13 143	11.3%	11 125	11.1%	11 594	11.5%	46 317	46.0%	15 906	49.9%	-27.1%
B	Stellenbosch	WC024	88 745	96 045	13 353	15.0%	18 426	20.8%	18 194	18.9%	18 218	19.0%	68 191	71.0%	14 752	67.0%	23.5%
B	Breede Valley	WC025	86 943	84 429	11 429	13.1%	28 775	33.1%	20 229	24.0%	22 130	26.2%	82 563	97.8%	11 337	55.6%	95.2%
B	Langeberg	WC026	27 288	35 288	5 897	21.6%	5 802	21.3%	9 304	26.4%	10 884	30.8%	31 887	90.4%	6 042	90.6%	80.1%
C	Cape Winelands DM	DC2	55 165	58 698	8 391	15.2%	12 288	22.3%	19 168	32.7%	11 358	19.3%	51 205	87.2%	13 330	88.4%	-14.8%
	Total Cape Winelands		395 911	400 171	52 330	13.2%	81 570	20.6%	81 297	20.3%	78 292	19.6%	293 489	73.3%	64 549	88.4%	21.3%
B	Theewaterskloof	WC031	25 632	36 068	5 607	21.9%	5 862	22.9%	10 407	28.9%	13 243	36.7%	35 119	97.4%	20 729	103.9%	-36.1%
B	Overstrand	WC032	69 453	71 285	14 549	20.9%	17 038	24.5%	16 651	23.4%	19 505	27.4%	67 743	95.0%	35 600	89.6%	-45.2%
B	Cape Agulhas	WC033	9 958	12 712	1 670	16.8%	2 375	23.8%	1 969	15.5%	1 835	14.4%	7 850	61.8%	1 704	90.0%	7.7%
B	Swellendam	WC034	1 660	1 657	359	21.6%	377	22.7%	283	17.1%	354	21.4%	1 373	82.9%	274	73.3%	29.1%
C	Overberg	DC3	19 510	19 133	4 603	23.6%	5 249	26.9%	7 708	40.3%	6 688	35.0%	24 248	126.7%	5 323	103.2%	25.6%
	Total Overberg		126 213	140 855	26 789	21.2%	30 900	24.5%	37 019	26.3%	41 625	29.6%	136 332	96.8%	63 630	103.2%	-34.6%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	47 718	47 883	2 193	4.6%	4 082	8.6%	3 342	7.0%	3 709	7.7%	13 326	27.8%	3 210	40.2%	15.6%
B	Mossel Bay	WC043	61 420	56 593	7 957	13.0%	8 622	14.0%	9 386	16.6%	9 539	16.9%	35 503	62.7%	12 339	86.6%	-22.7%
B	George	WC044	89 460	89 874	10 212	11.4%	14 764	16.5%	14 582	16.2%	14 152	15.7%	53 710	59.8%	12 855	60.7%	10.1%
B	Oudtshoorn	WC045	36 571	41 503	3 342	9.1%	13 313	36.4%	8 199	19.8%	9 142	22.0%	33 995	81.9%	7 675	97.4%	19.1%
B	Bitou	WC047	42 556	54 669	7 507	17.6%	10 411	24.5%	9 236	16.9%	7 428	13.6%	34 583	63.3%	6 160	67.9%	20.6%
B	Knysna	WC048	91 475	94 888	7 358	8.0%	8 507	9.3%	9 880	10.4%	8 292	8.7%	34 037	35.9%	8 622	35.5%	-3.8%
C	Eden	DC4	24 424	45 890	4 632	19.0%	6 004	24.6%	5 361	11.7%	20 824	45.4%	36 821	80.2%	6 150	91.6%	238.6%
	Total Eden		393 624	431 299	43 200	11.0%	65 703	16.7%	59 985	13.9%	73 086	16.9%	241 975	56.1%	57 011	91.6%	28.2%
B	Laingsburg	WC051	25 828	27 266	6 605	25.6%	7 091	27.5%	6 514	23.9%	7 017	25.7%	27 227	99.9%	1 245	153.7%	463.8%
B	Prince Albert	WC052	8 327	4 834	838	10.1%	1 850	22.2%	1 041	21.5%	802	16.6%	4 531	93.7%	1 173	54.0%	-31.6%
B	Beaufort West	WC053	13 867	44 826	3 287	23.7%	4 229	30.5%	2 551	5.7%	4 327	9.7%	14 394	32.1%	2 874	30.5%	50.5%
C	Central Karoo	DC5	863	1 363	192	22.2%	238	27.6%	192	14.1%	223	16.4%	845	62.0%	153	85.1%	46.1%
	Total Central Karoo		48 885	78 289	10 922	22.3%	13 407	27.4%	10 299	13.2%	12 370	15.8%	46 998	60.0%	5 445	85.1%	127.2%
	Total Western Cape		3 581 988	3 747 253	536 275	15.0%	702 176	19.6%	639 736	17.1%	685 681	18.3%	2 563 868	68.4%	606 746	85.1%	13.0%
	Total National		17 724 839	17 565 984	3 563 675	20.1%	4 230 797	23.9%	3 883 664	22.1%	4 387 874	25.0%	16 066 010	91.5%	3 606 771	85.1%	21.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	74 147	74 147	40 923	55.2%	46 022	62.1%	51 703	69.7%	46 981	63.4%	185 629	250.4%	17 761	101.1%	164.5%
A	Nelson Mandela Bay	NMA	185 646	191 099	25 753	13.9%	39 920	21.5%	44 066	23.1%	38 557	20.2%	148 297	77.6%	32 720	73.8%	17.8%
	Total Metros		259 792	265 246	66 676	25.7%	85 942	33.1%	95 769	36.1%	85 539	32.2%	333 926	125.9%	50 481	73.8%	69.4%
B	Camdeboo	EC101	10 967	14 236	2 921	26.6%	3 868	35.3%	3 124	21.9%	2 959	20.8%	12 872	90.4%	2 846	86.9%	3.9%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	81	81	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	4 853	4 876	2 075	42.8%	2 719	56.0%	2 791	57.2%	2 836	58.2%	10 420	213.7%	2 466	206.6%	15.0%
B	Ndlambe	EC105	1 993	1 647	518	26.0%	398	20.0%	434	26.3%	645	39.2%	1 995	121.1%	114	87.9%	465.6%
B	Sundays River Valley	EC106	147	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	29	183.0%	-100.0%
B	Baviaans	EC107	15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	593	630	116	19.6%	167	28.2%	124	19.7%	141	22.4%	549	87.1%	142	82.2%	-0.6%
B	Kou-Kamma	EC109	125	425	23	18.4%	169	135.1%	22	5.1%	2	0.5%	215	50.7%	26	127.7%	-92.4%
C	Sarah Baartman	DC10	300	300	17	5.8%	-	0.0%	-	0.0%	5	1.6%	22	7.4%	-	99.9%	0.0%
	Total Sarah Baartman		19 075	22 195	5 670	29.7%	7 321	38.4%	6 495	29.3%	6 587	29.7%	26 074	117.5%	5 624	99.9%	17.1%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 743	3 464	701	18.7%	951	25.4%	259	7.5%	265	7.7%	2 176	62.8%	721	80.4%	-63.2%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		3 743	3 464	701	18.7%	951	25.4%	259	7.5%	265	7.7%	2 176	62.8%	721	0.0%	-63.2%
B	Inxuba Yethemba	EC131	5 164	5 164	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	242	242	2	0.8%	1	0.5%	-	0.0%	-	0.0%	3	1.3%	-	1.0%	0.0%
B	Inkwanca	EC133	17	17	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	14 283	14 525	2 742	19.2%	2 909	20.4%	3 100	21.3%	4 405	30.3%	13 156	90.6%	2 660	88.4%	65.6%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 050	1 054	251	23.9%	253	24.1%	259	24.6%	363	34.5%	1 126	106.9%	245	93.4%	48.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	166	166	7	4.1%	4	2.5%	16	9.5%	6	3.7%	33	19.8%	11	33.5%	-45.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		20 922	21 168	3 002	14.4%	3 168	15.1%	3 375	15.9%	4 774	22.6%	14 319	67.6%	2 917	0.0%	63.7%
B	Elundini	EC141	4 276	6 146	1 268	29.6%	1 210	28.3%	1 297	21.1%	1 453	23.6%	5 228	85.1%	1 042	85.5%	39.4%
B	Senqu	EC142	1 076	1 048	93	8.7%	277	25.7%	241	23.0%	254	24.3%	866	82.7%	400	146.4%	-36.4%
B	Maletswai	EC143	2 928	3 057	543	18.5%	576	19.7%	626	20.5%	549	18.0%	2 294	75.0%	619	87.2%	-11.2%
B	Gariep	EC144	1 621	1 621	326	20.1%	416	25.7%	315	19.5%	333	20.5%	1 389	85.7%	624	185.4%	-46.7%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		9 901	11 872	2 229	22.5%	2 480	25.0%	2 480	20.9%	2 589	21.8%	9 777	82.4%	2 685	0.0%	-3.6%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	7 872	7 872	2 207	28.0%	2 152	27.3%	2 186	27.8%	2 018	25.6%	8 563	108.8%	2 661	84.5%	-24.2%
C	O .R. Tambo	DC15	3 615	3 615	982	27.2%	1 250	34.6%	2 439	67.5%	928	25.7%	5 599	154.9%	612	93.8%	51.6%
	Total O .R. Tambo		11 487	11 487	3 188	27.8%	3 402	29.6%	4 626	40.3%	2 946	25.6%	14 162	123.3%	3 273	93.8%	-10.0%
B	Matatiele	EC441	8 892	9 793	678	7.6%	1 161	13.1%	868	8.9%	1 167	11.9%	3 874	39.6%	954	18.2%	22.3%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	311	397	79	25.4%	6	2.0%	7	1.7%	61	15.4%	153	38.5%	5	69.0%	1019.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		9 203	10 190	757	8.2%	1 167	12.7%	875	8.6%	1 228	12.0%	4 027	39.5%	959	0.0%	28.0%
	Total Eastern Cape		334 122	345 622	82 224	24.6%	104 430	31.3%	113 879	32.9%	103 928	30.1%	404 461	117.0%	66 659	0.0%	55.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	51 112	56 033	5 031	9.8%	11 604	22.7%	11 070	19.8%	13 330	23.8%	41 035	73.2%	7 358	67.6%	81.2%
	Total Metros		51 112	56 033	5 031	9.8%	11 604	22.7%	11 070	19.8%	13 330	23.8%	41 035	73.2%	7 358	67.6%	81.2%
B	Letsemeng	FS161	181	181	15	8.4%	22	12.1%	31	17.0%	24	13.2%	92	50.7%	11	32.9%	127.3%
B	Kopanong	FS162	180	-	-	0.0%	-	0.0%	372	0.0%	356	0.0%	728	0.0%	-	0.7%	0.0%
B	Mohokare	FS163	1 856	822	93	5.0%	114	6.1%	102	12.5%	433	52.7%	742	90.4%	294	85.3%	47.2%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 217	1 003	108	4.9%	136	6.1%	505	50.3%	813	81.1%	1 562	155.8%	305	0.0%	166.8%
B	Masilonyana	FS181	2 718	-	338	12.4%	168	6.2%	336	0.0%	618	0.0%	1 460	0.0%	508	0.0%	21.8%
B	Tokologo	FS182	1 473	1 473	277	18.8%	337	22.9%	258	17.5%	223	15.1%	1 095	74.4%	290	70.7%	-23.0%
B	Tswelopele	FS183	-	138	10	0.0%	54	0.0%	34	24.2%	60	43.2%	158	114.1%	24	558.0%	153.8%
B	Matjhabeng	FS184	82 490	82 490	21 625	26.2%	21 851	26.5%	21 076	25.6%	26 202	31.8%	90 754	110.0%	21 506	108.4%	21.8%
B	Nala	FS185	-	-	979	0.0%	1 115	0.0%	746	0.0%	924	0.0%	3 764	0.0%	975	0.0%	-5.2%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		86 681	84 101	23 229	26.8%	23 525	27.1%	22 450	26.7%	28 026	33.3%	97 231	115.6%	23 301	0.0%	20.3%
B	Setsoto	FS191	11 279	10 095	1 884	16.7%	2 169	19.2%	2 110	20.9%	1 896	18.8%	8 059	79.8%	1 984	91.0%	-4.4%
B	Dihlabeng	FS192	-	-	3 323	0.0%	3 389	0.0%	4 583	0.0%	2 309	0.0%	13 604	0.0%	3 021	0.0%	-23.6%
B	Nketoana	FS193	378	504	831	220.1%	2 309	611.6%	251	49.7%	551	109.3%	3 942	782.2%	1 433	846.1%	-61.6%
B	Maluti-a-Phofung	FS194	36 790	40 371	9 067	24.6%	9 703	26.4%	10 011	24.8%	10 234	25.4%	39 015	96.6%	8 735	97.1%	17.2%
B	Phumelela	FS195	1 239	1 328	328	26.5%	385	31.1%	393	29.6%	233	17.6%	1 339	100.8%	274	103.6%	-15.0%
B	Mantsopa	FS196	4 484	4 484	789	17.6%	559	12.5%	1 110	24.7%	1 562	34.8%	4 019	89.6%	775	80.6%	101.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		54 169	56 782	16 222	29.9%	18 514	34.2%	18 458	32.5%	16 785	29.6%	69 979	123.2%	16 223	0.0%	3.5%
B	Moqhaka	FS201	-	-	5 384	0.0%	6 296	0.0%	6 389	0.0%	6 107	0.0%	24 176	0.0%	4 676	0.0%	30.6%
B	Ngwathe	FS203	12 448	12 448	3 230	25.9%	5 325	42.8%	2 851	22.9%	2 788	22.4%	14 194	114.0%	2 650	98.5%	5.2%
B	Metsimaholo	FS204	33 515	26 964	5 718	17.1%	6 758	20.2%	7 504	27.8%	7 211	26.7%	27 192	100.8%	6 239	63.2%	15.6%
B	Mafube	FS205	50	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		46 014	39 513	14 333	31.1%	18 379	39.9%	16 745	42.4%	16 106	40.8%	65 562	165.9%	13 564	0.0%	18.7%
	Total Free State		240 192	237 432	58 922	24.5%	72 159	30.0%	69 228	29.2%	75 060	31.6%	275 369	116.0%	60 752	0.0%	23.6%
	GAUTENG																
A	Ekurhuleni Metro	EKU	909 904	933 713	198 514	21.8%	251 771	27.7%	228 541	24.5%	255 491	27.4%	934 317	100.1%	192 419	91.0%	32.8%
A	City Of Johannesburg	JHB	884 846	910 283	328 621	37.1%	335 540	37.9%	331 783	36.4%	372 101	40.9%	1 368 044	150.3%	209 592	150.9%	77.5%
A	City Of Tshwane	TSH	444 000	455 262	99 342	22.4%	126 914	28.6%	112 905	24.8%	152 161	33.4%	491 323	107.9%	101 959	55.8%	49.2%
	Total Metros		2 238 751	2 299 258	626 477	28.0%	714 225	31.9%	673 229	29.3%	779 753	33.9%	2 793 684	121.5%	503 970	55.8%	54.7%
B	Emfuleni	GT421	49 915	38 285	8 373	16.8%	11 572	23.2%	8 926	23.3%	8 373	21.9%	37 243	97.3%	9 826	94.9%	-14.8%
B	Midvaal	GT422	23 360	22 279	4 190	17.9%	4 895	21.0%	5 437	24.4%	6 419	28.8%	20 941	94.0%	3 200	80.3%	100.6%
B	Lesedi	GT423	3 890	2 751	425	10.9%	477	12.3%	400	14.5%	1 097	39.9%	2 399	87.2%	733	127.4%	49.8%
C	Sedibeng	DC42	210	288	8	3.6%	267	127.1%	9	3.1%	4	1.3%	287	99.7%	4	95.2%	3.2%
	Total Sedibeng		77 375	63 602	12 995	16.8%	17 211	22.2%	14 771	23.2%	15 893	25.0%	60 870	95.7%	13 762	95.2%	15.5%
B	Mogale City	GT481	96 851	100 712	22 887	23.6%	26 887	27.8%	22 430	22.3%	32 577	32.3%	104 781	104.0%	25 157	101.2%	29.5%
B	Randfontein	GT482	32 696	29 023	5 014	15.3%	5 308	16.2%	10 536	36.3%	7 905	27.2%	28 764	99.1%	5 895	45.7%	34.1%
B	Westonaria	GT483	3 869	3 410	570	14.7%	782	20.2%	711	20.9%	1 311	38.5%	3 375	99.0%	316	46.5%	315.3%
B	Merafong City	GT484	28 717	29 744	9 244	32.2%	10 311	35.9%	13 698	46.1%	12 056	40.5%	45 310	152.3%	16 257	196.9%	-25.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		162 134	162 889	37 715	23.3%	43 289	26.7%	47 376	29.1%	53 849	33.1%	182 229	111.9%	47 624	0.0%	13.1%
	Total Gauteng		2 478 260	2 525 749	677 187	27.3%	774 724	31.3%	735 376	29.1%	849 495	33.6%	3 036 783	120.2%	565 357	0.0%	50.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	1 273 464	1 274 439	246 450	19.4%	314 896	24.7%	297 116	23.3%	297 550	23.3%	1 156 013	90.7%	275 653	93.2%	7.9%
	Total Metros		1 273 464	1 274 439	246 450	19.4%	314 896	24.7%	297 116	23.3%	297 550	23.3%	1 156 013	90.7%	275 653	93.2%	7.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	21 928	21 982	3 472	15.8%	5 506	25.1%	4 671	21.2%	3 699	16.8%	17 348	78.9%	5 180	97.2%	-28.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 919	3 859	848	21.6%	1 399	35.7%	835	21.6%	881	22.8%	3 964	102.7%	1 329	166.8%	-33.7%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	5 135	0.0%	-	0.0%	-	0.0%	-	0.0%	5 135	0.0%	4 816	78.5%	-100.0%
C	Ugu	DC21	-	260	-	0.0%	-	0.0%	-	0.0%	73	28.0%	73	28.0%	310	92.6%	-76.4%
	Total Ugu		25 847	26 101	9 455	36.6%	6 905	26.7%	5 506	21.1%	4 653	17.8%	26 519	101.6%	11 634	92.6%	-60.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	11 229	8 852	1 716	15.3%	1 559	13.9%	1 987	22.4%	2 165	24.5%	7 428	83.9%	2 742	84.1%	-21.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	143	0.0%	429	0.0%	55	0.0%	98	0.0%	725	0.0%	(13)	0.0%	-861.9%
B	Msunduzi	KZN225	107 264	106 700	23 370	21.8%	30 986	28.9%	26 749	25.1%	31 221	29.3%	112 326	105.3%	33 056	117.6%	-5.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	5 224	5 361	942	18.0%	2 111	40.4%	1 604	29.9%	1 661	31.0%	6 318	117.9%	1 426	78.8%	16.5%
C	uMgungundlovu	DC22	5 500	4 050	6 377	116.0%	3 210	58.4%	185	4.6%	621	15.3%	10 393	256.6%	1 010	0.0%	-38.6%
	Total uMgungundlovu		129 217	124 963	32 549	25.2%	38 295	29.6%	30 581	24.5%	35 766	28.6%	137 190	109.8%	38 221	0.0%	-6.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	6 980	26 073	2 189	31.4%	2 811	40.3%	2 303	8.8%	3 391	13.0%	10 694	41.0%	2 837	42.5%	19.6%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		6 980	26 073	2 189	31.4%	2 811	40.3%	2 303	8.8%	3 391	13.0%	10 694	41.0%	2 837	0.0%	19.6%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	307	105.5%	-100.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	307	0.0%	-100.0%
B	Newcastle	KZN252	56 632	47 047	11 982	21.2%	9 962	17.6%	14 937	31.7%	13 533	28.8%	50 414	107.2%	13 072	95.7%	3.5%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		56 632	47 047	11 982	21.2%	9 962	17.6%	14 937	31.7%	13 533	28.8%	50 414	107.2%	13 072	0.0%	3.5%
B	eDumbe	KZN261	150	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	8 232	8 232	1 136	13.8%	2 434	29.6%	1 989	24.2%	2 207	26.8%	7 766	94.3%	1 516	97.2%	45.6%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	169	62.0%	-100.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	10 223	10 223	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		18 606	18 606	1 136	6.1%	2 434	13.1%	1 989	10.7%	2 207	11.9%	7 766	41.7%	1 685	0.0%	31.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	350	350	26	7.3%	32	9.3%	-	0.0%	-	0.0%	58	16.6%	-	394.1%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		350	350	26	7.3%	32	9.3%	-	0.0%	-	0.0%	58	16.6%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	125 570	124 477	26 492	21.1%	31 302	24.9%	30 537	24.5%	33 115	26.6%	121 446	97.6%	29 164	100.3%	13.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12 643	12 643	1 998	15.8%	3 065	24.2%	3 131	24.8%	3 589	28.4%	11 783	93.2%	2 888	98.2%	24.2%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		138 213	137 119	28 490	20.6%	34 367	24.9%	33 668	24.6%	36 704	26.8%	133 229	97.2%	32 053	0.0%	14.5%
B	Mandeni	KZN291	760	760	922	121.3%	2 297	302.0%	2 178	286.4%	1 773	233.2%	7 170	942.9%	1 960	625.4%	-9.6%
B	KwaDukuza	KZN292	71 272	69 492	11 667	16.4%	20 063	28.1%	18 975	27.3%	17 641	25.4%	68 345	98.4%	17 595	91.5%	0.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		72 032	70 252	12 589	17.5%	22 360	31.0%	21 153	30.1%	19 414	27.6%	75 515	107.5%	19 555	0.0%	-0.7%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	6 358	6 358	1 264	19.9%	1 472	23.2%	1 602	25.2%	1 812	28.5%	6 150	96.7%	1 502	102.7%	20.7%
B	Ubuhlebezwe	KZN434	941	914	49	5.2%	300	31.9%	225	24.6%	72	7.9%	645	70.6%	109	101.7%	-33.9%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		7 299	7 272	1 312	18.0%	1 773	24.3%	1 826	25.1%	1 884	25.9%	6 796	93.5%	1 611	0.0%	17.0%
	Total Kwazulu-Natal		1 728 639	1 732 221	346 179	20.0%	433 834	25.1%	409 079	23.6%	415 101	24.0%	1 604 193	92.6%	396 626	0.0%	4.7%
	LIMPOPO																
B	Greater Giyani	LIM331	6 631	6 457	1 179	17.8%	1 486	22.4%	1 492	23.1%	1 426	22.1%	5 583	86.5%	1 368	89.0%	4.3%
B	Greater Letaba	LIM332	8 579	7 170	1 410	16.4%	1 600	18.6%	2 234	31.2%	2 188	30.5%	7 432	103.7%	1 906	83.5%	14.8%
B	Greater Tzaneen	LIM333	24 571	24 571	5 907	24.0%	5 460	22.2%	3 034	12.3%	6 622	26.9%	21 023	85.6%	5 196	87.3%	27.4%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		39 781	38 197	8 496	21.4%	8 546	21.5%	6 760	17.7%	10 236	26.8%	34 038	89.1%	8 470	0.0%	20.9%
B	Musina	LIM341	9 161	24 300	2 210	24.1%	3 891	42.5%	9 155	37.7%	4 882	20.1%	20 138	82.9%	2 801	201.3%	74.2%
B	Mutale	LIM342	469	596	79	16.8%	56	12.0%	58	9.7%	43	7.1%	235	39.4%	85	81.5%	-49.8%
B	Thulamela	LIM343	31 092	29 477	2 097	6.7%	1 914	6.2%	7 149	24.3%	2 795	9.5%	13 955	47.3%	2 578	25.8%	8.4%
B	Makhado	LIM344	-	-	4 013	0.0%	4 013	0.0%	4 013	0.0%	4 013	0.0%	16 052	0.0%	4 013	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		40 721	54 374	8 399	20.6%	9 874	24.2%	20 375	37.5%	11 732	21.6%	50 380	92.7%	9 477	0.0%	23.8%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	101 123	105 517	11 867	11.7%	12 161	12.0%	13 969	13.2%	17 567	16.6%	55 565	52.7%	17 346	53.2%	1.3%
B	Lepelle-Nkumpi	LIM355	622	622	386	62.0%	51	8.2%	9	1.5%	170	27.3%	615	99.0%	57	84.8%	195.4%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		101 745	106 139	12 253	12.0%	12 212	12.0%	13 978	13.2%	17 737	16.7%	56 180	52.9%	17 403	0.0%	1.9%
B	Thabazimbi	LIM361	5 088	5 318	904	17.8%	938	18.4%	948	17.8%	932	17.5%	3 721	70.0%	1 097	67.4%	-15.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	4 072	409	665	16.3%	1 014	24.9%	395	96.6%	1 356	331.5%	3 429	838.5%	522	107.4%	159.5%
B	Modimolle	LIM365	7 922	7 728	1 373	17.3%	1 468	18.5%	1 452	18.8%	1 543	20.0%	5 836	75.5%	1 356	76.8%	13.8%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	13 750	12 534	1 082	7.9%	1 914	13.9%	-	0.0%	-	0.0%	2 997	23.9%	2 202	67.4%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		30 832	25 990	4 024	13.1%	5 334	17.3%	2 795	10.8%	3 831	14.7%	15 983	61.5%	5 177	0.0%	-26.0%
B	Ephraim Mogale	LIM471	-	1 508	-	0.0%	1	0.0%	859	56.9%	227	15.1%	1 086	72.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	579	719	216	37.2%	108	18.7%	85	11.8%	299	41.6%	708	98.5%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	2 100	1 900	498	23.7%	-	0.0%	88	4.6%	498	26.2%	1 083	57.0%	37	40.0%	1234.4%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		2 679	4 127	713	26.6%	109	4.1%	1 031	25.0%	1 024	24.8%	2 878	69.7%	37	0.0%	2645.4%
	Total Limpopo		215 758	228 827	33 885	15.7%	36 075	16.7%	44 938	19.6%	44 560	19.5%	159 458	69.7%	40 565	0.0%	9.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	4 770	4 771	1 175	24.6%	1 265	26.5%	1 156	24.2%	-	0.0%	3 595	75.4%	1 090	43.4%	-100.0%
B	Msukaligwa	MP302	11 467	14 520	3 102	27.1%	1 778	15.5%	3 016	20.8%	2 821	19.4%	10 717	73.8%	2 578	98.4%	9.4%
B	Mkhondo	MP303	3 207	4 638	1 200	37.4%	1 131	35.3%	1 155	24.9%	1 555	33.5%	5 041	108.7%	1 802	139.1%	-13.7%
B	Pixley Ka Seme (MP)	MP304	4 031	4 396	817	20.3%	899	22.3%	884	20.1%	882	20.1%	3 482	79.2%	593	0.0%	48.7%
B	Lekwa	MP305	7 730	7 730	1 404	18.2%	538	7.0%	1 385	17.9%	917	11.9%	4 244	54.9%	1 942	89.2%	-52.8%
B	Dipaleseng	MP306	307	307	-	0.0%	-	0.0%	13	4.2%	21	6.9%	34	11.0%	36	18.4%	-41.9%
B	Govan Mbeki	MP307	3 327	3 274	770	23.1%	840	25.2%	886	27.0%	567	17.3%	3 062	93.5%	745	94.3%	-23.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 840	39 637	8 467	24.3%	6 450	18.5%	8 494	21.4%	6 763	17.1%	30 175	76.1%	8 787	0.0%	-23.0%
B	Victor Khanye	MP311	3 817	3 817	857	22.5%	762	20.0%	773	20.2%	824	21.6%	3 216	84.3%	679	61.1%	21.5%
B	Emalahleni (Mp)	MP312	-	-	14 021	0.0%	1 789	0.0%	-	0.0%	-	0.0%	15 810	0.0%	5 954	89.1%	-100.0%
B	Steve Tshwete	MP313	64 296	64 296	11 425	17.8%	14 386	22.4%	17 102	26.6%	15 640	24.3%	58 553	91.1%	13 714	94.9%	14.1%
B	Emakhazeni	MP314	4 690	4 902	1 195	25.5%	1 237	26.4%	1 151	23.5%	1 156	23.6%	4 739	96.7%	1 062	94.2%	8.9%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 500	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	88	91.6%	-100.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		74 303	73 014	27 498	37.0%	18 175	24.5%	19 026	26.1%	17 620	24.1%	82 319	112.7%	21 497	0.0%	-18.0%
B	Thaba Chweu	MP321	6 229	126	1 537	24.7%	2 535	40.7%	2 029	1611.9%	2 084	1655.9%	8 185	6503.6%	1 359	82.3%	53.3%
B	Mbombela	MP322	168 318	172 417	29 983	17.8%	40 145	23.9%	45 098	26.2%	30 554	17.7%	145 780	84.6%	45 912	124.9%	-33.5%
B	Umjindi	MP323	7 991	6 539	1 813	22.7%	1 913	23.9%	1 973	30.2%	1 818	27.8%	7 518	115.0%	1 471	57.7%	23.6%
B	Nkomazi	MP324	97	97	6	6.4%	61	62.8%	21	21.4%	62	64.0%	150	154.5%	7	61.6%	821.1%
B	Bushbuckridge	MP325	356	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		182 991	179 180	33 340	18.2%	44 654	24.4%	49 121	27.4%	34 518	19.3%	161 633	90.2%	48 749	0.0%	-29.2%
	Total Mpumalanga		292 134	291 831	69 305	23.7%	69 280	23.7%	76 642	26.3%	58 901	20.2%	274 127	93.9%	79 033	0.0%	-25.5%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	11 122	15 941	4 341	39.0%	4 773	42.9%	2 809	17.6%	3 017	18.9%	14 940	93.7%	2 185	105.1%	38.1%
B	Rustenburg	NW373	48 605	47 086	11 849	24.4%	10 965	22.6%	11 281	24.0%	10 915	23.2%	45 009	95.6%	9 877	78.9%	10.5%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	19 826	19 431	3 728	18.8%	3 789	19.1%	5 126	26.4%	5 621	28.9%	18 264	94.0%	3 636	80.2%	54.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		79 554	82 458	19 918	25.0%	19 528	24.5%	19 215	23.3%	19 552	23.7%	78 213	94.9%	15 699	0.0%	24.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 635	2 485	541	20.5%	607	23.0%	623	25.1%	550	22.1%	2 321	93.4%	593	77.2%	-7.2%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	3 682	3 682	926	25.1%	875	23.8%	1 225	33.3%	1 078	29.3%	4 104	111.4%	958	0.0%	12.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		6 317	6 167	1 467	23.2%	1 482	23.5%	1 848	30.0%	1 628	26.4%	6 425	104.2%	1 551	0.0%	5.0%
B	Naledi (Nw)	NW392	10 741	10 741	2 748	25.6%	2 786	25.9%	2 592	24.1%	2 554	23.8%	10 680	99.4%	2 537	91.4%	0.6%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	6 428	6 428	1 395	21.7%	1 334	20.7%	1 219	19.0%	1 649	25.6%	5 597	87.1%	1 262	73.1%	30.6%
B	Lekwa-Teemane	NW396	-	3 864	39	0.0%	105	0.0%	79	2.1%	27	0.7%	250	6.5%	109	0.0%	-75.1%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		17 170	21 034	4 182	24.4%	4 225	24.6%	3 890	18.5%	4 229	20.1%	16 527	78.6%	3 908	0.0%	8.2%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	51 285	51 285	8 949	17.4%	17 054	33.3%	13 069	25.5%	12 500	24.4%	51 573	100.6%	11 265	94.9%	11.0%
B	City Of Matlosana	NW403	60 716	63 336	8 456	13.9%	38 606	63.6%	19 283	30.4%	13 202	20.8%	79 547	125.6%	23 629	134.1%	-44.1%
B	Maquassi Hills	NW404	-	-	371	0.0%	449	0.0%	381	0.0%	423	0.0%	1 624	0.0%	370	0.0%	14.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		112 002	114 621	17 776	15.9%	56 109	50.1%	32 733	28.6%	26 126	22.8%	132 744	115.8%	35 264	0.0%	-25.9%
	Total North West		215 043	224 280	43 344	20.2%	81 343	37.8%	57 687	25.7%	51 535	23.0%	233 909	104.3%	56 422	0.0%	-8.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 135	9 434	2 099	23.0%	3 226	35.3%	5 711	60.5%	2 417	25.6%	13 452	142.6%	3 689	118.7%	-34.5%
B	Gamagara	NC453	5 216	4 847	3 153	60.4%	947	18.2%	4 255	87.8%	1 747	36.0%	10 102	208.4%	2 163	176.1%	-19.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		14 352	14 281	5 252	36.6%	4 173	29.1%	9 966	69.8%	4 163	29.2%	23 554	164.9%	5 852	0.0%	-28.9%
B	Richtersveld	NC061	2 827	2 856	645	22.8%	658	23.3%	647	22.7%	811	28.4%	2 762	96.7%	589	125.5%	37.7%
B	Nama Khoi	NC062	1 749	1 818	493	28.2%	497	28.4%	583	32.1%	522	28.7%	2 096	115.3%	313	86.4%	66.5%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	166	0.0%	166	0.0%	76	0.0%	119.3%
B	Hantam	NC065	1 180	1 375	187	15.9%	240	20.3%	198	14.4%	150	10.9%	775	56.4%	193	67.0%	-22.4%
B	Karoo Hoogland	NC066	930	930	231	24.8%	403	43.3%	162	17.4%	214	23.0%	1 010	108.6%	219	131.7%	-2.3%
B	Khai-Ma	NC067	569	539	58	10.2%	52	9.1%	234	43.5%	139	25.7%	483	89.7%	557	80.5%	-75.1%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 255	7 518	1 615	22.3%	1 850	25.5%	1 825	24.3%	2 001	26.6%	7 291	97.0%	1 947	0.0%	2.8%
B	Ubuntu	NC071	-	-	-	0.0%	1	0.0%	0	0.0%	0	0.0%	1	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	2 745	2 831	235	8.6%	199	7.2%	253	8.9%	53	1.9%	740	26.1%	193	69.8%	-72.5%
B	Emthanjeni	NC073	4 162	4 167	787	18.9%	1 266	30.4%	914	21.9%	998	24.0%	3 966	95.2%	838	89.7%	19.1%
B	Kareeberg	NC074	725	725	124	17.1%	141	19.5%	113	15.5%	245	33.9%	623	86.0%	206	102.4%	19.5%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	27.4%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	1 603	525	0.0%	535	0.0%	376	23.4%	192	12.0%	1 628	101.5%	446	63.6%	-56.9%
B	Siyancuma	NC078	2 138	210	125	5.8%	179	8.4%	78	37.0%	217	103.2%	599	284.8%	236	54.5%	-8.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		9 770	9 536	1 797	18.4%	2 322	23.8%	1 733	18.2%	1 705	17.9%	7 557	79.2%	1 919	0.0%	-11.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	1 488	1 652	378	25.4%	370	24.8%	438	26.5%	396	24.0%	1 582	95.8%	236	146.1%	68.2%
B	//Khara Hais	NC083	35 929	36 464	8 119	22.6%	9 675	26.9%	8 260	22.7%	8 495	23.3%	34 550	94.8%	9 689	83.9%	-12.3%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	7 918	7 918	1 589	20.1%	1 187	15.0%	1 733	21.9%	1 204	15.2%	5 713	72.1%	1 738	104.2%	-30.7%
B	Kgatelopele	NC086	-	-	347	0.0%	-	0.0%	96	0.0%	(94)	0.0%	350	0.0%	317	0.0%	-129.6%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		45 336	46 034	10 433	23.0%	11 232	24.8%	10 528	22.9%	10 002	21.7%	42 195	91.7%	11 980	0.0%	-16.5%
B	Sol Plaatje	NC091	44 245	45 848	10 701	24.2%	12 873	29.1%	12 087	26.4%	12 096	26.4%	47 757	104.2%	11 542	138.8%	4.8%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	2 123	2 184	206	9.7%	181	8.5%	300	13.7%	233	10.7%	920	42.1%	193	77.7%	20.9%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	147	0.0%	147	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		46 368	48 033	10 908	23.5%	13 053	28.2%	12 388	25.8%	12 475	26.0%	48 824	101.6%	11 735	0.0%	6.3%
	Total Northern Cape		123 081	125 402	30 004	24.4%	32 629	26.5%	36 440	29.1%	30 347	24.2%	129 421	103.2%	33 432	0.0%	-9.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	1 472 947	1 477 291	264 158	17.9%	378 313	25.7%	354 383	24.0%	381 589	25.8%	1 378 443	93.3%	343 454	93.2%	11.1%
	Total Metros		1 472 947	1 477 291	264 158	17.9%	378 313	25.7%	354 383	24.0%	381 589	25.8%	1 378 443	93.3%	343 454	93.2%	11.1%
B	Matzikama	WC011	5 288	5 955	975	18.4%	1 420	26.8%	1 456	24.5%	1 313	22.0%	5 164	86.7%	1 064	87.3%	23.4%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	13 232	13 851	3 059	23.1%	3 771	28.5%	3 699	26.7%	3 785	27.3%	14 314	103.3%	3 257	100.4%	16.2%
B	Saldanha Bay	WC014	36 573	39 528	7 685	21.0%	9 798	26.8%	8 233	20.8%	8 007	20.3%	33 722	85.3%	7 753	86.9%	3.3%
B	Swartland	WC015	16 558	17 099	3 239	19.6%	4 596	27.8%	3 731	21.8%	4 838	28.3%	16 403	95.9%	3 502	90.1%	38.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		71 652	76 433	14 958	20.9%	19 584	27.3%	17 118	22.4%	17 943	23.5%	69 603	91.1%	15 576	0.0%	15.2%
B	Witzenberg	WC022	20 676	20 462	3 923	19.0%	5 801	28.1%	4 705	23.0%	5 670	27.7%	20 100	98.2%	4 808	88.4%	17.9%
B	Drakenstein	WC023	70 501	68 972	10 732	15.2%	15 764	22.4%	13 394	19.4%	14 208	20.6%	54 098	78.4%	12 064	86.0%	17.8%
B	Stellenbosch	WC024	31 303	31 353	6 376	20.4%	11 393	36.4%	8 769	28.0%	9 878	31.5%	36 415	116.1%	9 111	107.2%	8.4%
B	Breede Valley	WC025	20 938	20 335	3 434	16.4%	4 940	23.6%	5 198	25.6%	5 574	27.4%	19 146	94.2%	4 714	93.1%	18.2%
B	Langeberg	WC026	4 161	4 161	582	14.0%	920	22.1%	907	21.8%	1 172	28.2%	3 582	86.1%	815	82.1%	43.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		147 579	145 282	25 047	17.0%	38 818	26.3%	32 974	22.7%	36 502	25.1%	133 340	91.8%	31 511	0.0%	15.8%
B	Theewaterskloof	WC031	8 522	8 472	1 427	16.7%	2 048	24.0%	1 956	23.1%	1 932	22.8%	7 363	86.9%	1 552	94.7%	24.5%
B	Overstrand	WC032	18 220	18 269	2 881	15.8%	5 638	30.9%	4 900	26.8%	4 003	21.9%	17 421	95.4%	3 774	77.7%	6.1%
B	Cape Agulhas	WC033	8 802	8 968	1 730	19.7%	2 585	29.4%	2 702	30.1%	2 223	24.8%	9 240	103.0%	1 936	94.6%	14.8%
B	Swellendam	WC034	211	226	31	14.9%	53	24.9%	49	21.7%	50	22.0%	183	80.8%	34	47.2%	45.9%
C	Overberg	DC3	11 633	12 329	2 663	22.9%	3 035	26.1%	3 521	28.6%	2 756	22.4%	11 975	97.1%	2 519	96.4%	9.4%
	Total Overberg		47 388	48 264	8 733	18.4%	13 358	28.2%	13 128	27.2%	10 963	22.7%	46 181	95.7%	9 815	96.4%	11.7%
B	Kannaland	WC041	937	937	12	1.2%	55	5.9%	65	6.9%	98	10.5%	229	24.5%	48	30.2%	106.4%
B	Hessequa	WC042	16 076	16 827	2 545	15.8%	4 220	26.3%	3 309	19.7%	2 909	17.3%	12 984	77.2%	3 187	87.5%	-8.7%
B	Mossel Bay	WC043	41 237	42 454	10 601	25.7%	12 782	31.0%	9 066	21.4%	7 870	18.5%	40 319	95.0%	9 387	101.6%	-16.2%
B	George	WC044	21 462	22 339	2 272	10.6%	7 021	32.7%	5 063	22.7%	6 665	29.8%	21 021	94.1%	6 354	98.8%	4.9%
B	Oudtshoorn	WC045	19 601	18 951	316	1.6%	8 240	42.0%	5 045	26.6%	4 761	25.1%	18 363	96.9%	5 295	113.4%	-10.1%
B	Bitou	WC047	10 803	20 156	3 754	34.7%	6 191	57.3%	4 534	22.5%	4 605	22.8%	19 085	94.7%	3 626	164.6%	27.0%
B	Knysna	WC048	13 654	14 783	3 203	23.5%	4 281	31.4%	3 296	22.3%	3 410	23.1%	14 190	96.0%	3 843	105.1%	-11.3%
C	Eden	DC4	11 228	10 616	2 166	19.3%	2 966	26.4%	2 523	23.8%	1 948	18.3%	9 603	90.5%	2 366	88.7%	-17.7%
	Total Eden		134 998	147 063	24 869	18.4%	45 756	33.9%	32 902	22.4%	32 267	21.9%	135 794	92.3%	34 106	88.7%	-5.4%
B	Laingsburg	WC051	1 151	1 429	11	0.9%	17	1.4%	9	0.6%	8	0.5%	44	3.1%	6	15.5%	34.4%
B	Prince Albert	WC052	535	474	84	15.7%	77	14.3%	49	10.4%	91	19.1%	300	63.4%	75	103.9%	21.0%
B	Beaufort West	WC053	7 566	7 636	1 586	21.0%	2 205	29.1%	1 864	24.4%	2 001	26.2%	7 657	100.3%	1 728	115.6%	15.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		9 252	9 539	1 681	18.2%	2 298	24.8%	1 923	20.2%	2 100	22.0%	8 001	83.9%	1 809	0.0%	16.1%
	Total Western Cape		1 883 815	1 903 873	339 445	18.0%	498 127	26.4%	452 427	23.8%	481 363	25.3%	1 771 362	93.0%	436 271	0.0%	10.3%
	Total National		7 511 044	7 615 238	1 680 496	22.4%	2 102 602	28.0%	1 995 695	26.2%	2 110 290	27.7%	7 889 083	103.6%	1 735 117	0.0%	21.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	101 739	101 739	4 123	4.1%	4 605	4.5%	4 028	4.0%	5 435	5.3%	18 192	17.9%	26 415	108.8%	-79.4%
A	Nelson Mandela Bay	NMA	156 212	160 008	29 251	18.7%	38 961	24.9%	35 157	22.0%	35 780	22.4%	139 149	87.0%	69 908	155.0%	-48.8%
	Total Metros		257 951	261 747	33 374	12.9%	43 566	16.9%	39 185	15.0%	41 216	15.7%	157 340	60.1%	96 324	155.0%	-57.2%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	7 158	7 039	848	11.8%	906	12.7%	888	12.6%	860	12.2%	3 502	49.8%	693	39.9%	24.1%
B	Ndlambe	EC105	3 250	3 441	524	16.1%	647	19.9%	705	20.5%	839	24.4%	2 715	78.9%	327	92.6%	156.3%
B	Sundays River Valley	EC106	1 005	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	171	79.6%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 803	10 533	2 455	19.2%	2 730	21.3%	3 325	31.6%	3 233	30.7%	11 743	111.5%	2 365	82.7%	36.7%
B	Kou-Kamma	EC109	682	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		24 898	21 013	3 827	15.4%	4 283	17.2%	4 918	23.4%	4 932	23.5%	17 960	85.5%	3 556	0.0%	38.7%
B	Mbhashe	EC121	1 737	1 737	234	13.5%	220	12.6%	155	8.9%	303	17.4%	911	52.5%	510	48.1%	-40.6%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 500	889	189	12.6%	132	8.8%	27	3.0%	30	3.4%	379	42.6%	303	72.0%	-90.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		3 237	2 626	423	13.1%	352	10.9%	182	6.9%	333	12.7%	1 290	49.1%	813	0.0%	-59.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	80	0.0%	-	0.0%	3 900	0.0%	5 359	0.0%	9 340	0.0%	1 622	0.0%	230.4%
	Total Chris Hani		-	-	80	0.0%	-	0.0%	3 900	0.0%	5 359	0.0%	9 340	0.0%	1 622	0.0%	230.4%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	23 032	26 061	3 379	14.7%	4 393	19.1%	5 965	22.9%	6 094	23.4%	19 831	76.1%	3 852	63.8%	58.2%
	Total Joe Gqabi		23 032	26 061	3 379	14.7%	4 393	19.1%	5 965	22.9%	6 094	23.4%	19 831	76.1%	3 852	63.8%	58.2%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 499	11 675	826	55.1%	903	60.2%	540	4.6%	881	7.5%	3 150	27.0%	772	71.4%	14.2%
C	O .R. Tambo	DC15	20 848	20 848	4 426	21.2%	3 947	18.9%	2 644	12.7%	6 981	33.5%	17 998	86.3%	4 510	103.7%	54.8%
	Total O .R. Tambo		22 347	32 523	5 252	23.5%	4 850	21.7%	3 183	9.8%	7 863	24.2%	21 148	65.0%	5 283	103.7%	48.8%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	1 083	4 973	27	2.5%	146	13.5%	267	5.4%	3 115	62.6%	3 555	71.5%	649	23.4%	380.1%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		1 083	4 973	27	2.5%	146	13.5%	267	5.4%	3 115	62.6%	3 555	71.5%	649	0.0%	380.1%
	Total Eastern Cape		332 548	348 943	46 362	13.9%	57 589	17.3%	57 601	16.5%	68 912	19.7%	230 464	66.0%	112 098	0.0%	-38.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	32 006	29 690	5 050	15.8%	5 847	18.3%	5 686	19.2%	6 115	20.6%	22 699	76.5%	4 445	61.1%	37.6%
	Total Metros		32 006	29 690	5 050	15.8%	5 847	18.3%	5 686	19.2%	6 115	20.6%	22 699	76.5%	4 445	61.1%	37.6%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	19	0.0%	-100.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 270	0.0%	1 409	0.0%	1 439	0.0%	1 072	0.0%	5 190	0.0%	1 238	0.0%	-13.4%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	10 562	11 460	2 239	21.2%	2 660	25.2%	2 488	21.7%	2 694	23.5%	10 082	88.0%	2 764	98.1%	-2.5%
	Total Lejweleputswa		10 562	11 460	3 509	33.2%	4 069	38.5%	3 927	34.3%	3 767	32.9%	15 272	133.3%	4 021	98.1%	-6.3%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	23 915	23 915	4 500	18.8%	5 299	22.2%	3 266	13.7%	5 387	22.5%	18 452	77.2%	4 115	0.0%	30.9%
	Total Fezile Dabi		23 915	23 915	4 500	18.8%	5 299	22.2%	3 266	13.7%	5 387	22.5%	18 452	77.2%	4 115	0.0%	30.9%
	Total Free State		66 482	65 065	13 060	19.6%	15 215	22.9%	12 879	19.8%	15 269	23.5%	56 423	86.7%	12 581	0.0%	21.4%
	GAUTENG																
A	Ekurhuleni Metro	EKU	77 333	77 546	14 585	18.9%	23 425	30.3%	21 450	27.7%	18 831	24.3%	78 292	101.0%	16 894	82.8%	11.5%
A	City Of Johannesburg	JHB	234 115	203 642	23 725	10.1%	31 586	13.5%	21 516	10.6%	40 780	20.0%	117 607	57.8%	35 378	67.7%	15.3%
A	City Of Tshwane	TSH	26 813	32 877	6 349	23.7%	6 284	23.4%	6 146	18.7%	12 571	38.2%	31 350	95.4%	17 453	106.3%	-28.0%
	Total Metros		338 261	314 065	44 658	13.2%	61 295	18.1%	49 113	15.6%	72 182	23.0%	227 248	72.4%	69 724	106.3%	3.5%
B	Emfuleni	GT421	58	700	-	0.0%	0	0.6%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	2 828	2 440	573	20.3%	586	20.7%	585	24.0%	683	28.0%	2 427	99.5%	382	87.2%	78.8%
B	Lesedi	GT423	4 330	4 944	2 768	63.9%	2 645	61.1%	2 914	59.0%	3 003	60.7%	11 330	229.2%	2 576	81.3%	16.6%
C	Sedibeng	DC42	22 810	22 833	2 383	10.4%	6 462	28.3%	6 037	26.4%	2 163	9.5%	17 046	74.7%	6 965	100.4%	-68.9%
	Total Sedibeng		30 027	30 917	5 724	19.1%	9 694	32.3%	9 537	30.8%	5 849	18.9%	30 804	99.6%	9 924	100.4%	-41.1%
B	Mogale City	GT481	2 363	1 965	60	2.5%	1 221	51.7%	56	2.9%	82	4.2%	1 419	72.2%	29	26.2%	183.0%
B	Randfontein	GT482	223	427	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12	28.6%	-100.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	949	0.0%	949	0.0%	18	0.0%	5057.8%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		2 585	2 392	60	2.3%	1 221	47.2%	56	2.3%	1 031	43.1%	2 367	99.0%	59	0.0%	1640.6%
	Total Gauteng		370 873	347 374	50 442	13.6%	72 209	19.5%	58 706	16.9%	79 062	22.8%	260 419	75.0%	79 707	0.0%	-0.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	210 103	151 541	28 791	13.7%	35 272	16.8%	29 374	19.4%	31 466	20.8%	124 904	82.4%	35 447	74.6%	-11.2%
	Total Metros		210 103	151 541	28 791	13.7%	35 272	16.8%	29 374	19.4%	31 466	20.8%	124 904	82.4%	35 447	74.6%	-11.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 392	1 970	139	5.8%	338	14.1%	409	20.8%	330	16.8%	1 216	61.7%	174	62.2%	89.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	17 267	18 172	3 268	18.9%	4 017	23.3%	3 720	20.5%	3 968	21.8%	14 973	82.4%	3 832	89.4%	3.6%
	Total Ugu		19 658	20 141	3 406	17.3%	4 355	22.2%	4 129	20.5%	4 298	21.3%	16 189	80.4%	4 006	89.4%	7.3%
B	uMshwathi	KZN221	1 432	1 447	61	4.2%	324	22.6%	338	23.4%	92	6.4%	815	56.4%	115	41.3%	-19.6%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	7 405	2 031	0.0%	2 331	0.0%	2 022	27.3%	1 969	26.6%	8 353	112.8%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	10 684	2 054	0.0%	2 348	0.0%	2 507	23.5%	1 866	17.5%	8 774	82.1%	-	11.6%	0.0%
	Total uMgungundlovu		1 432	19 537	4 146	289.5%	5 003	349.4%	4 867	24.9%	3 927	20.1%	17 942	91.8%	115	11.6%	3326.4%
B	Emnambithi/Ladysmith	KZN232	38 633	36 528	4 539	11.7%	8 576	22.2%	7 086	19.4%	7 151	19.6%	27 352	74.9%	466	59.9%	1434.6%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 633	36 528	4 539	11.7%	8 576	22.2%	7 086	19.4%	7 151	19.6%	27 352	74.9%	466	0.0%	1434.6%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	170	122	30	17.9%	10	5.6%	24	19.6%	52	42.7%	116	95.2%	55	84.7%	-5.1%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	692	0.0%	848	0.0%	309	0.0%	450	0.0%	2 300	0.0%	673	0.0%	-33.1%
	Total Amajuba		170	122	723	425.2%	857	504.4%	333	274.1%	502	413.1%	2 416	1987.5%	728	0.0%	-31.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 027	0.0%	-100.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	3 206	0.0%	4 191	0.0%	3 387	0.0%	4 105	0.0%	14 889	0.0%	3 256	0.0%	26.1%
	Total uThungulu		-	-	3 206	0.0%	4 191	0.0%	3 387	0.0%	4 105	0.0%	14 889	0.0%	8 283	0.0%	-50.4%
B	Mandeni	KZN291	6 998	6 998	-	0.0%	-	0.0%	-	0.0%	606	8.7%	606	8.7%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		6 998	6 998	-	0.0%	-	0.0%	-	0.0%	606	8.7%	606	8.7%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		276 994	234 865	44 811	16.2%	58 255	21.0%	49 177	20.9%	52 057	22.2%	204 299	87.0%	49 044	0.0%	6.1%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	10 090	9 919	1 749	17.3%	2 102	20.8%	1 877	18.9%	2 105	21.2%	7 834	79.0%	3 113	95.6%	-32.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	11 053	29 540	3 103	28.1%	3 856	34.9%	907	3.1%	2 076	7.0%	9 943	33.7%	3 295	99.0%	-37.0%
	Total Capricorn		21 143	39 459	4 853	23.0%	5 958	28.2%	2 785	7.1%	4 181	10.6%	17 777	45.1%	6 408	99.0%	-34.8%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	407	0.0%	-	0.0%	407	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	2 443	2 380	258	10.5%	415	17.0%	-	0.0%	-	0.0%	673	28.3%	442	70.9%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 443	2 380	258	10.5%	415	17.0%	407	17.1%	-	0.0%	1 079	45.4%	442	0.0%	-100.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	159	0.0%	338	0.0%	293	0.0%	594	0.0%	1 385	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	159	0.0%	338	0.0%	293	0.0%	594	0.0%	1 385	0.0%	-	0.0%	0.0%
	Total Limpopo		23 586	41 838	5 269	22.3%	6 712	28.5%	3 485	8.3%	4 775	11.4%	20 241	48.4%	6 849	0.0%	-30.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	25 407	37 175	8 117	31.9%	8 218	32.3%	9 089	24.4%	5 809	15.6%	31 232	84.0%	5 813	97.7%	-0.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		25 407	37 175	8 117	31.9%	8 218	32.3%	9 089	24.4%	5 809	15.6%	31 232	84.0%	5 813	0.0%	-0.1%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	131 946	-	438	0.3%	4 901	3.7%	6 574	0.0%	6 865	0.0%	18 778	0.0%	424	76.9%	1518.4%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	1 518	1 445	162	10.7%	417	27.5%	316	21.9%	420	29.1%	1 315	91.1%	-	0.0%	0.0%
	Total Nkangala		133 464	1 445	600	0.4%	5 318	4.0%	6 890	476.9%	7 285	504.2%	20 093	1390.8%	424	0.0%	1617.4%
B	Thaba Chweu	MP321	-	639	-	0.0%	-	0.0%	54	8.5%	-	0.0%	54	8.5%	97	0.0%	-100.0%
B	Mbombela	MP322	2 909	2 909	2 091	71.9%	14 735	506.6%	4 428	152.2%	2 966	102.0%	24 220	832.7%	1 295	0.0%	129.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	8 483	7 633	1 938	22.8%	2 169	25.6%	1 227	16.1%	2 017	26.4%	7 350	96.3%	1 583	101.9%	27.4%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		11 392	11 180	4 028	35.4%	16 904	148.4%	5 709	51.1%	4 983	44.6%	31 624	282.9%	2 975	0.0%	67.5%
	Total Mpumalanga		170 263	49 800	12 745	7.5%	30 440	17.9%	21 689	43.6%	18 076	36.3%	82 949	166.6%	9 212	0.0%	96.2%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 708	5 525	1 127	66.0%	2 120	124.1%	1 052	19.0%	1 257	22.7%	5 555	100.5%	1 051	290.6%	19.5%
B	Rustenburg	NW373	2 411	2 847	686	28.5%	713	29.6%	638	22.4%	817	28.7%	2 853	100.2%	571	70.2%	43.1%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	28 492	7 401	0.0%	9 492	0.0%	7 711	27.1%	7 576	26.6%	32 181	112.9%	6 546	93.1%	15.7%
	Total Bojanala Platinum		4 119	36 864	9 214	223.7%	12 325	299.2%	9 401	25.5%	9 650	26.2%	40 589	110.1%	8 168	93.1%	18.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	946	0.0%	946	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	946	0.0%	946	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	2 465	0.0%	3 093	0.0%	2 509	0.0%	2 993	0.0%	11 061	0.0%	2 476	0.0%	20.9%
	Total Dr Ruth Segomotsi Mompati		-	-	2 465	0.0%	3 093	0.0%	2 509	0.0%	2 993	0.0%	11 061	0.0%	2 476	0.0%	20.9%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	5 351	5 351	668	12.5%	873	16.3%	926	17.3%	1 055	19.7%	3 522	65.8%	930	85.0%	13.4%
B	City Of Matlosana	NW403	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	33 900	28 857	6 799	20.1%	8 948	26.4%	6 793	23.5%	5 698	19.7%	28 239	97.9%	6 884	68.9%	-17.2%
	Total Dr Kenneth Kaunda		39 252	34 209	7 468	19.0%	9 821	25.0%	7 719	22.6%	6 753	19.7%	31 761	92.8%	7 814	68.9%	-13.6%
	Total North West		43 371	71 073	19 147	44.1%	25 239	58.2%	19 630	27.6%	20 341	28.6%	84 357	118.7%	18 458	68.9%	10.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	149	159	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	1 205	0.0%	1 413	0.0%	380	0.0%	-	0.0%	2 998	0.0%	1 537	0.0%	-100.0%
	Total Namakwa		149	159	1 205	808.2%	1 413	947.1%	380	239.6%	-	0.0%	2 998	1890.3%	1 537	0.0%	-100.0%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 758	0.0%	-100.0%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	645	644	99	15.4%	104	16.2%	83	12.9%	130	20.1%	416	64.6%	50	57.9%	157.8%
C	Frances Baard	DC9	2 667	2 870	525	19.7%	629	23.6%	489	17.0%	825	28.7%	2 468	86.0%	632	81.1%	30.5%
	Total Frances Baard		3 311	3 514	624	18.8%	733	22.1%	572	16.3%	955	27.2%	2 884	82.1%	2 440	81.1%	-60.9%
	Total Northern Cape		3 461	3 705	1 829	52.9%	2 146	62.0%	952	25.7%	955	25.8%	5 882	158.8%	3 978	81.1%	-76.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	106 920	120 139	25 003	23.4%	32 124	30.0%	26 493	22.1%	33 567	27.9%	117 187	97.5%	33 443	166.7%	0.4%
	Total Metros		106 920	120 139	25 003	23.4%	32 124	30.0%	26 493	22.1%	33 567	27.9%	117 187	97.5%	33 443	166.7%	0.4%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3 440	3 416	381	11.1%	908	26.4%	598	17.5%	851	24.9%	2 737	80.1%	788	73.2%	8.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		3 440	3 416	381	11.1%	908	26.4%	598	17.5%	851	24.9%	2 737	80.1%	788	0.0%	8.0%
B	Witzenberg	WC022	1 184	1 621	251	21.2%	181	15.3%	256	15.8%	357	22.0%	1 045	64.5%	258	87.4%	38.3%
B	Drakenstein	WC023	-	7 053	1 374	0.0%	1 974	0.0%	1 466	20.8%	1 564	22.2%	6 377	90.4%	-	0.0%	0.0%
B	Stellenbosch	WC024	3 131	3 131	840	26.8%	1 328	42.4%	438	14.0%	825	26.4%	3 432	109.6%	734	110.4%	12.5%
B	Breede Valley	WC025	8 084	8 178	1 387	17.2%	1 811	22.4%	1 832	22.4%	1 315	16.1%	6 345	77.6%	1 922	76.3%	-31.6%
B	Langeberg	WC026	14 419	14 426	3 383	23.5%	3 924	27.2%	3 568	24.7%	3 493	24.2%	14 368	99.6%	3 404	95.2%	2.6%
C	Cape Winelands DM	DC2	4 826	5 053	723	15.0%	1 183	24.5%	1 030	20.4%	713	14.1%	3 648	72.2%	963	57.6%	-25.9%
	Total Cape Winelands		31 645	39 462	7 957	25.1%	10 401	32.9%	8 590	21.8%	8 267	21.0%	35 216	89.2%	7 280	57.6%	13.6%
B	Theewaterskloof	WC031	50	50	0	0.1%	0	0.1%	0	0.1%	0	0.1%	0	0.3%	2	12.1%	-97.8%
B	Overstrand	WC032	6 952	6 500	1 146	16.5%	1 366	19.7%	1 168	18.0%	1 649	25.4%	5 329	82.0%	2 024	79.8%	-18.5%
B	Cape Agulhas	WC033	445	525	134	30.0%	160	36.0%	187	35.6%	124	23.7%	605	115.1%	122	102.2%	1.9%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	13 417	13 466	2 811	21.0%	3 010	22.4%	2 074	15.4%	1 171	8.7%	9 067	67.3%	2 991	85.1%	-60.9%
	Total Overberg		20 864	20 541	4 091	19.6%	4 537	21.7%	3 429	16.7%	2 944	14.3%	15 001	73.0%	5 139	85.1%	-42.7%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	946	1 650	353	37.3%	422	44.6%	563	34.1%	393	23.8%	1 731	104.9%	297	78.7%	32.2%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	5 867	5 875	706	12.0%	1 440	24.5%	990	16.9%	598	10.2%	3 734	63.6%	771	200.4%	-22.4%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 785	1 783	341	19.1%	463	26.0%	340	19.1%	427	24.0%	1 571	88.1%	352	117.8%	21.4%
C	Eden	DC4	2 346	2 798	407	17.3%	787	33.5%	429	15.3%	480	17.2%	2 102	75.1%	516	86.5%	-7.1%
	Total Eden		10 944	12 105	1 806	16.5%	3 112	28.4%	2 321	19.2%	1 898	15.7%	9 138	75.5%	1 937	86.5%	-2.0%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		173 813	195 663	39 238	22.6%	51 082	29.4%	41 431	21.2%	47 527	24.3%	179 279	91.6%	48 587	0.0%	-2.2%
	Total National		1 461 391	1 358 327	232 903	15.9%	318 887	21.8%	265 549	19.5%	306 974	22.6%	1 124 313	82.8%	340 514	0.0%	-9.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	527 886	521 451	43 083	8.2%	108 371	20.5%	141 863	27.2%	121 492	23.3%	414 809	79.5%	15 331	17.4%	692.4%
A	Nelson Mandela Bay	NMA	475 652	446 659	112 989	23.8%	95 345	20.0%	111 277	24.9%	96 945	21.7%	416 555	93.3%	77 620	66.0%	24.9%
	Total Metros		1 003 538	968 110	156 072	15.6%	203 716	20.3%	253 140	26.1%	218 437	22.6%	831 365	85.9%	92 951	66.0%	135.0%
B	Camdeboo	EC101	19 211	18 022	3 485	18.1%	4 349	22.6%	3 492	19.4%	4 434	24.6%	15 761	87.5%	3 869	94.7%	14.6%
B	Blue Crane Route	EC102	26 606	16 525	6 691	25.1%	7 626	28.7%	881	5.3%	5 025	30.4%	20 223	122.4%	6 593	108.2%	-23.8%
B	Ikwezi	EC103	2 354	2 611	70	3.0%	260	11.0%	-	0.0%	-	0.0%	330	12.6%	169	73.4%	-100.0%
B	Makana	EC104	14 597	18 907	2 881	19.7%	6 834	46.8%	3 230	17.1%	4 774	25.3%	17 720	93.7%	3 894	66.9%	22.6%
B	Ndlambe	EC105	13 837	23 703	4 824	34.9%	7 148	51.7%	5 588	23.6%	7 342	31.0%	24 902	105.1%	5 693	219.6%	29.0%
B	Sundays River Valley	EC106	3 995	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 262	97.2%	-100.0%
B	Baviaans	EC107	15 928	16 491	1 759	11.0%	5 959	37.4%	1 537	9.3%	1 850	11.2%	11 104	67.3%	2 007	94.0%	-7.8%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	11 483	8 506	456	4.0%	822	7.2%	729	8.6%	516	6.1%	2 523	29.7%	683	38.1%	-24.4%
C	Sarah Baartman	DC10	2 229	14 550	1 102	49.5%	2 181	97.8%	6 784	46.6%	6 664	45.8%	16 731	115.0%	837	35.5%	695.8%
	Total Sarah Baartman		110 240	119 314	21 268	19.3%	35 180	31.9%	22 240	18.6%	30 606	25.7%	109 293	91.6%	25 006	35.5%	22.4%
B	Mbhashe	EC121	68 128	72 828	15 485	22.7%	(2 947)	-4.3%	13 253	18.2%	11 511	15.8%	37 303	51.2%	15 521	44.3%	-25.8%
B	Mnquma	EC122	81 993	191 273	8 804	10.7%	8 592	10.5%	6 587	3.4%	8 169	4.3%	32 153	16.8%	7 787	48.7%	4.9%
B	Great Kei	EC123	13 099	14 833	2 355	18.0%	3 293	25.1%	3 997	26.9%	3 073	20.7%	12 718	85.7%	2 229	76.7%	37.9%
B	Amahlathi	EC124	67 911	61 045	6 908	10.2%	9 017	13.3%	36 316	59.5%	6 838	11.2%	59 079	96.8%	16 161	165.7%	-57.7%
B	Ngqushwa	EC126	40 055	40 055	1 505	3.8%	2 077	5.2%	4 048	10.1%	3 317	8.3%	10 948	27.3%	1 975	144.0%	67.9%
B	Nkonkobe	EC127	21 161	18 874	4 638	21.9%	3 609	17.1%	3 888	20.6%	4 589	24.3%	16 724	88.6%	2 275	93.7%	101.8%
B	Nxuba	EC128	10 200	10 200	1 451	14.2%	2 304	22.6%	1 565	15.3%	1 390	13.6%	6 710	65.8%	1 674	40.6%	-17.0%
C	Amathole	DC12	1 716	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		304 265	409 108	41 148	13.5%	25 945	8.5%	69 655	17.0%	38 886	9.5%	175 633	42.9%	47 621	0.0%	-18.3%
B	Inxuba Yethemba	EC131	65 346	65 346	759	1.2%	844	1.3%	281	0.4%	-	0.0%	1 884	2.9%	496	0.0%	-100.0%
B	Tsolwana	EC132	31 356	31 356	7	0.0%	13 624	43.5%	6 880	21.9%	-	0.0%	20 511	65.4%	10	0.7%	-100.0%
B	Inkwanca	EC133	9 519	9 519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	42.7%	0.0%
B	Lukhanji	EC134	31 773	40 291	5 120	16.1%	5 705	18.0%	5 535	13.7%	6 673	16.6%	23 034	57.2%	5 990	63.8%	11.4%
B	Intsika Yethu	EC135	103 253	103 253	7 243	7.0%	-	0.0%	18	0.0%	2 303	2.2%	9 563	9.3%	9 289	92.4%	-75.2%
B	Emalahleni (Ec)	EC136	42 662	-	7 903	18.5%	8 668	20.3%	9 767	0.0%	11 410	0.0%	37 748	0.0%	10 370	97.7%	10.0%
B	Engcobo	EC137	17 068	17 068	5 565	32.6%	5 491	32.2%	4 245	24.9%	7 462	43.7%	22 764	133.4%	4 869	109.7%	53.3%
B	Sakhisizwe	EC138	13 341	13 341	1 983	14.9%	1 460	10.9%	2 332	17.5%	631	4.7%	6 406	48.0%	1 349	33.6%	-53.2%
C	Chris Hani	DC13	-	-	6 314	0.0%	9 296	0.0%	6 967	0.0%	6 250	0.0%	28 827	0.0%	10 977	0.0%	-43.1%
	Total Chris Hani		314 319	280 175	34 894	11.1%	45 089	14.3%	36 025	12.9%	34 728	12.4%	150 737	53.8%	43 348	0.0%	-19.9%
B	Elundini	EC141	47 224	57 040	5 057	10.7%	5 570	11.8%	5 275	9.2%	6 248	11.0%	22 150	38.8%	4 210	30.6%	48.4%
B	Senqu	EC142	23 969	23 752	1 420	5.9%	8 617	36.0%	2 298	9.7%	8 256	34.8%	20 592	86.7%	16 535	95.5%	-50.1%
B	Maletswai	EC143	10 434	10 409	2 855	27.4%	2 120	20.3%	2 382	22.9%	2 374	22.8%	9 731	93.5%	2 869	111.2%	-17.3%
B	Gariep	EC144	25 453	25 932	1 972	7.7%	2 162	8.5%	1 916	7.4%	2 148	8.3%	8 199	31.6%	1 935	30.2%	11.0%
C	Joe Gqabi	DC14	126 614	139 295	21 785	17.2%	37 587	29.7%	20 488	14.7%	27 798	20.0%	107 658	77.3%	29 300	181.5%	-5.1%
	Total Joe Gqabi		233 694	256 429	33 090	14.2%	56 056	24.0%	32 359	12.6%	46 824	18.3%	168 329	65.6%	54 849	181.5%	-14.6%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	18 354	7 834	0.0%	8 554	0.0%	5 125	27.9%	15 531	84.6%	37 043	201.8%	8 107	103.5%	91.6%
B	Nyandeni	EC155	106 429	40 102	6 055	5.7%	5 661	5.3%	9 283	23.1%	19 171	47.8%	40 170	100.2%	17 169	40.5%	11.7%
B	Mhlontlo	EC156	28 549	30 319	4 537	15.9%	7 303	25.6%	5 121	16.9%	9 149	30.2%	26 111	86.1%	2 706	87.6%	238.1%
B	King Sabata Dalindyebo	EC157	69 925	76 238	14 085	20.1%	13 272	19.0%	14 255	18.7%	22 726	29.8%	64 338	84.4%	13 376	72.4%	69.9%
C	O .R. Tambo	DC15	16 556	16 556	5 072	30.6%	8 232	49.7%	4 766	28.8%	10 284	62.1%	28 354	171.3%	994	28.4%	934.2%
	Total O .R. Tambo		221 458	181 570	37 582	17.0%	43 022	19.4%	38 551	21.2%	76 862	42.3%	196 017	108.0%	42 352	28.4%	81.5%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	40 373	40 373	2 479	6.1%	3 062	7.6%	3 887	9.6%	5 733	14.2%	15 161	37.6%	4 176	31.2%	37.3%
B	Mbizana	EC443	86 105	28 383	16 025	18.6%	20 007	23.2%	10 052	35.4%	8 333	29.4%	54 417	191.7%	44 803	80.1%	-81.4%
B	Ntabankulu	EC444	6 195	6 017	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		132 672	74 773	18 505	13.9%	23 069	17.4%	13 939	18.6%	14 066	18.8%	69 579	93.1%	48 979	0.0%	-71.3%
	Total Eastern Cape		2 320 185	2 289 478	342 558	14.8%	432 076	18.6%	465 908	20.3%	460 410	20.1%	1 700 953	74.3%	355 107	0.0%	29.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	FREE STATE																
A	Mangaung	MAN	380 574	375 450	34 546	9.1%	124 412	32.7%	66 255	17.6%	109 352	29.1%	334 564	89.1%	71 213	76.1%	53.6%
	Total Metros		380 574	375 450	34 546	9.1%	124 412	32.7%	66 255	17.6%	109 352	29.1%	334 564	89.1%	71 213	76.1%	53.6%
B	Letsemeng	FS161	2 253	2 253	2 085	92.5%	3 094	137.3%	1 993	88.5%	3 030	134.5%	10 201	452.7%	2 132	102.8%	42.1%
B	Kopanong	FS162	2 673	-	-	0.0%	-	0.0%	2 419	0.0%	2 459	0.0%	4 878	0.0%	322	17.0%	664.3%
B	Mohokare	FS163	11 873	10 996	1 301	11.0%	893	7.5%	848	7.7%	3 068	27.9%	6 110	55.6%	1 283	47.9%	139.2%
B	Naledi (Fs)	FS164	5 095	5 095	595	11.7%	617	12.1%	524	10.3%	518	10.2%	2 254	44.2%	430	31.7%	20.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		21 895	18 345	3 981	18.2%	4 603	21.0%	5 785	31.5%	9 075	49.5%	23 444	127.8%	4 167	0.0%	117.8%
B	Masilonyana	FS181	29 649	-	2 048	6.9%	2 493	8.4%	3 696	0.0%	2 162	0.0%	10 399	0.0%	2 422	44.5%	-10.7%
B	Tokologo	FS182	7 296	7 296	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	16 600	9 973	2 445	14.7%	3 174	19.1%	3 195	32.0%	2 832	28.4%	11 646	116.8%	2 640	98.9%	7.3%
B	Matjhabeng	FS184	108 195	108 195	11 015	10.2%	11 381	10.5%	11 606	10.7%	13 966	12.9%	47 968	44.3%	11 932	1641.6%	17.0%
B	Nala	FS185	-	-	2 107	0.0%	3 445	0.0%	2 352	0.0%	3 238	0.0%	11 143	0.0%	2 296	0.0%	41.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		161 740	125 463	17 615	10.9%	20 493	12.7%	20 848	16.6%	22 199	17.7%	81 156	64.7%	19 290	0.0%	15.1%
B	Setsoto	FS191	35 039	30 666	4 951	14.1%	5 030	14.4%	6 759	22.0%	6 268	20.4%	23 008	75.0%	5 559	63.5%	12.8%
B	Dihlabeng	FS192	-	-	9 681	0.0%	7 204	0.0%	10 825	0.0%	7 645	0.0%	35 355	0.0%	8 837	0.0%	-13.5%
B	Nketoana	FS193	49 512	51 882	6 567	13.3%	5 449	11.0%	3 280	6.3%	48 890	94.2%	64 187	123.7%	49 255	102.9%	-0.7%
B	Maluti-a-Phofung	FS194	63 633	88 735	16 395	25.8%	20 540	32.3%	16 632	18.7%	18 738	21.1%	72 305	81.5%	13 323	104.3%	40.6%
B	Phumelela	FS195	4 000	3 000	88	2.2%	192	4.8%	74	2.5%	399	13.3%	753	25.1%	1 190	93.3%	-66.5%
B	Mantsopa	FS196	13 095	13 095	1 438	11.0%	1 061	8.1%	778	5.9%	1 183	9.0%	4 460	34.1%	3 924	78.1%	-69.9%
C	Thabo Mofutsanyana	DC19	6 017	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		171 296	187 378	39 120	22.8%	39 476	23.0%	38 349	20.5%	83 123	44.4%	200 068	106.8%	82 088	0.0%	1.3%
B	Moqhaka	FS201	-	-	4 506	0.0%	7 502	0.0%	7 937	0.0%	5 916	0.0%	25 860	0.0%	6 687	0.0%	-11.5%
B	Ngwathe	FS203	118 914	118 914	2 326	2.0%	8 419	7.1%	8 454	7.1%	13 340	11.2%	32 540	27.4%	1 984	7.2%	572.4%
B	Metsimaholo	FS204	52 488	52 243	4 239	8.1%	14 478	27.6%	10 290	19.7%	7 750	14.8%	36 758	70.4%	10 651	108.2%	-27.2%
B	Mafube	FS205	6 315	8 040	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		177 718	179 198	11 072	6.2%	30 399	17.1%	26 681	14.9%	27 006	15.1%	95 158	53.1%	19 322	0.0%	39.8%
	Total Free State		913 223	885 834	106 333	11.6%	219 383	24.0%	157 918	17.8%	250 755	28.3%	734 389	82.9%	196 079	0.0%	27.9%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 729 548	1 956 696	407 482	23.6%	888 413	51.4%	438 531	22.4%	464 020	23.7%	2 198 446	112.4%	370 395	85.1%	25.3%
A	City Of Johannesburg	JHB	3 152 378	3 072 516	507 725	16.1%	730 139	23.2%	617 840	20.1%	739 169	24.1%	2 594 874	84.5%	862 965	84.4%	-14.3%
A	City Of Tshwane	TSH	1 505 049	1 625 028	361 032	24.0%	444 188	29.5%	392 417	24.1%	539 050	33.2%	1 736 687	106.9%	468 160	101.6%	15.1%
	Total Metros		6 386 975	6 654 240	1 276 239	20.0%	2 062 741	32.3%	1 448 789	21.8%	1 742 239	26.2%	6 530 007	98.1%	1 701 519	101.6%	2.4%
B	Emfuleni	GT421	219 916	133 681	28 245	12.8%	39 115	17.8%	28 346	21.2%	50 842	38.0%	146 547	109.6%	49 534	57.9%	2.6%
B	Midvaal	GT422	77 373	73 896	13 452	17.4%	16 530	21.4%	5 479	7.4%	26 670	36.1%	62 132	84.1%	14 304	90.7%	86.4%
B	Lesedi	GT423	21 866	24 364	4 250	19.4%	4 437	20.3%	3 921	16.1%	4 161	17.1%	16 768	68.8%	5 953	99.4%	-30.1%
C	Sedibeng	DC42	58 687	59 082	16 390	27.9%	14 296	24.4%	13 511	22.9%	13 950	23.6%	58 147	98.4%	13 011	97.1%	7.2%
	Total Sedibeng		377 843	291 022	62 337	16.5%	74 378	19.7%	51 257	17.6%	95 622	32.9%	283 594	97.4%	82 802	97.1%	15.5%
B	Mogale City	GT481	188 921	188 207	28 535	15.1%	31 427	16.6%	18 420	9.8%	44 953	23.9%	123 334	65.5%	35 585	82.0%	26.3%
B	Randfontein	GT482	57 393	46 134	6 381	11.1%	12 386	21.6%	30 865	66.9%	15 414	33.4%	65 047	141.0%	13 084	80.0%	17.8%
B	Westonaria	GT483	35 413	29 929	1 671	4.7%	1 688	4.8%	1 408	4.7%	2 346	7.8%	7 113	23.8%	1 429	19.8%	64.2%
B	Merafong City	GT484	35 027	8 061	1 669	4.8%	1 696	4.8%	2 098	26.0%	2 883	35.8%	8 346	103.5%	1 920	33.6%	50.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		316 754	272 330	38 257	12.1%	47 197	14.9%	52 791	19.4%	65 595	24.1%	203 840	74.9%	52 018	0.0%	26.1%
	Total Gauteng		7 081 572	7 217 592	1 376 832	19.4%	2 184 316	30.8%	1 552 838	21.5%	1 903 455	26.4%	7 017 441	97.2%	1 836 340	0.0%	3.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	KWAZULU-NATAL																
A	eThekwini	ETH	2 079 355	2 079 493	357 503	17.2%	409 454	19.7%	209 215	10.1%	540 565	26.0%	1 516 737	72.9%	378 137	93.3%	43.0%
	Total Metros		2 079 355	2 079 493	357 503	17.2%	409 454	19.7%	209 215	10.1%	540 565	26.0%	1 516 737	72.9%	378 137	93.3%	43.0%
B	Vulamehlo	KZN211	33 552	33 552	766	2.3%	1 578	4.7%	-	0.0%	-	0.0%	2 344	7.0%	873	11.2%	-100.0%
B	Umdoni	KZN212	82 268	56 612	4 122	5.0%	6 148	7.5%	5 579	9.9%	10 421	18.4%	26 270	46.4%	6 152	33.3%	69.4%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 962	10 695	5 437	49.6%	6 751	61.6%	5 421	50.7%	4 311	40.3%	21 920	204.9%	13 595	246.1%	-68.3%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	69 989	68 941	11 228	16.0%	34 570	49.4%	23 233	33.7%	-	0.0%	69 031	100.1%	15 764	97.9%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		196 772	169 800	21 552	11.0%	49 047	24.9%	34 234	20.2%	14 732	8.7%	119 564	70.4%	36 383	0.0%	-59.5%
B	uMshwathi	KZN221	45 909	29 574	6 687	14.6%	6 966	15.2%	8 384	28.3%	7 860	26.6%	29 896	101.1%	7 307	94.7%	7.6%
B	uMngeni	KZN222	45 072	19 295	8 610	19.1%	8 476	18.8%	9 388	48.7%	9 593	49.7%	36 067	186.9%	16 029	168.7%	-40.2%
B	Mpofana	KZN223	9 932	7 425	1 291	13.0%	1 323	13.3%	3 533	47.6%	1 196	16.1%	7 344	98.9%	790	69.5%	51.4%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	453 512	377 819	60 421	13.3%	59 563	13.1%	55 998	14.8%	56 604	15.0%	232 585	61.6%	135 929	112.0%	-58.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	360	0.0%	-100.0%
B	Richmond	KZN227	10 419	11 338	2 226	21.4%	2 538	24.4%	2 540	22.4%	2 518	22.2%	9 822	86.6%	2 604	93.3%	-3.3%
C	uMgungundlovu	DC22	10 451	4 329	-	0.0%	-	0.0%	483	11.2%	1 325	30.6%	1 809	41.8%	4 773	312.7%	-72.2%
	Total uMgungundlovu		575 295	449 781	79 234	13.8%	78 866	13.7%	80 327	17.9%	79 097	17.6%	317 523	70.6%	167 792	312.7%	-52.9%
B	Emnambithi/Ladysmith	KZN232	96 018	86 421	5 331	5.6%	21 435	22.3%	11 321	13.1%	13 512	15.6%	51 599	59.7%	(12 469)	38.7%	-208.4%
B	Indaka	KZN233	8 595	8 073	1 178	13.7%	(538)	-6.3%	2 202	27.3%	2 438	30.2%	5 280	65.4%	2 198	69.4%	10.9%
B	Umtshezi	KZN234	31 561	14 212	2 817	8.9%	4 003	12.7%	3 767	26.5%	4 010	28.2%	14 597	102.7%	5 837	133.9%	-31.3%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		136 174	108 706	9 326	6.8%	24 900	18.3%	17 290	15.9%	19 959	18.4%	71 476	65.8%	(4 434)	0.0%	-550.2%
B	Endumeni	KZN241	36 248	19 887	4 142	11.4%	3 532	9.7%	5 678	28.6%	4 029	20.3%	17 381	87.4%	3 757	81.3%	7.2%
B	Nquthu	KZN242	3 117	17 428	934	30.0%	1 299	41.7%	1 094	6.3%	760	4.4%	4 087	23.5%	2 696	28.4%	-71.8%
B	Msinga	KZN244	2 797	2 797	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	39 277	20 991	1 940	4.9%	3 270	8.3%	13 548	64.5%	4 981	23.7%	23 740	113.1%	3 136	152.8%	58.8%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		81 439	61 102	7 016	8.6%	8 101	9.9%	20 321	33.3%	9 770	16.0%	45 208	74.0%	9 589	0.0%	1.9%
B	Newcastle	KZN252	290 318	91 400	(28 847)	-9.9%	121 597	41.9%	97 792	107.0%	103 734	113.5%	294 276	322.0%	68 783	98.4%	50.8%
B	eMadlangeni	KZN253	7 135	7 135	687	9.6%	863	12.1%	626	8.8%	676	9.5%	2 853	40.0%	614	120.0%	10.2%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	11 401	11 838	2 551	22.4%	3 085	27.1%	239	2.0%	8 010	67.7%	13 884	117.3%	1 689	0.0%	374.2%
	Total Amajuba		308 854	110 374	(25 609)	-8.3%	125 545	40.6%	98 657	89.4%	112 420	101.9%	311 013	281.8%	71 086	0.0%	58.1%
B	eDumbe	KZN261	19 193	19 193	2 510	13.1%	3 467	18.1%	3 183	16.6%	3 158	16.5%	12 318	64.2%	2 956	184.8%	6.9%
B	uPhongolo	KZN262	17 242	17 242	2 238	13.0%	2 972	17.2%	4 665	27.1%	1 573	9.1%	11 447	66.4%	3 446	64.8%	-54.3%
B	Abaqulusi	KZN263	25 309	25 309	6 719	26.5%	11 311	44.7%	19 381	76.6%	14 178	56.0%	51 590	203.8%	7 031	76.9%	101.6%
B	Nongoma	KZN265	7 982	16 675	3 258	40.8%	3 483	43.6%	3 698	22.2%	4 910	29.4%	15 348	92.0%	3 417	204.8%	43.7%
B	Ulundi	KZN266	53 380	53 380	10 172	19.1%	11 039	20.7%	13 309	24.9%	5 959	11.2%	40 479	75.8%	(25 352)	17.9%	-123.5%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		123 107	131 800	24 897	20.2%	32 271	26.2%	44 236	33.6%	29 778	22.6%	131 183	99.5%	(8 502)	0.0%	-450.2%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	9 631	9 631	920	9.6%	1 548	16.1%	421	4.4%	920	9.6%	3 810	39.6%	1 142	0.0%	-19.5%
B	The Big 5 False Bay	KZN273	8 000	8 001	2 350	29.4%	1 260	15.8%	2 976	37.2%	2 203	27.5%	8 789	109.9%	1 968	0.0%	11.9%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	14 585	17 289	2 355	16.1%	4 780	32.8%	7 276	42.1%	5 288	30.6%	19 699	113.9%	49 182	588.3%	-89.2%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		32 217	34 920	5 625	17.5%	7 588	23.6%	10 673	30.6%	8 411	24.1%	32 297	92.5%	52 292	0.0%	-83.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	195 018	201 128	38 450	19.7%	47 234	24.2%	69 254	34.4%	52 262	26.0%	207 200	103.0%	32 160	95.8%	62.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 617	0.0%	-100.0%
B	uMlalazi	KZN284	21 681	21 681	3 894	18.0%	5 392	24.9%	4 953	22.8%	5 607	25.9%	19 845	91.5%	5 017	91.3%	11.8%
B	Mthonjaneni	KZN285	12 091	12 091	1 667	13.8%	2 885	23.9%	4 438	36.7%	2 095	17.3%	11 086	91.7%	1 994	35.9%	5.1%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		228 789	234 899	44 011	19.2%	55 511	24.3%	78 644	33.5%	59 965	25.5%	238 131	101.4%	40 787	0.0%	47.0%
B	Mandeni	KZN291	13 364	11 864	2 521	18.9%	2 863	21.4%	3 262	27.5%	2 360	19.9%	11 007	92.8%	2 420	79.9%	-2.5%
B	KwaDukuza	KZN292	95 203	103 140	17 152	18.0%	29 437	30.9%	18 637	18.1%	34 073	33.0%	99 299	96.3%	38 142	88.9%	-10.7%
B	Ndwedwe	KZN293	18 994	14 189	1 801	9.5%	1 987	10.5%	2 320	16.4%	5 791	40.8%	11 898	83.9%	2 896	77.6%	99.9%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	786	0.0%	786	0.0%	2 019	0.0%	-61.1%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		127 561	129 192	21 473	16.8%	34 287	26.9%	24 219	18.7%	43 009	33.3%	122 989	95.2%	45 477	0.0%	-5.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	846	661	158	18.7%	187	22.1%	146	22.1%	159	24.1%	651	98.5%	1 149	226.0%	-86.1%
B	Greater Kokstad	KZN433	12 412	12 412	2 407	19.4%	2 932	23.6%	2 951	23.8%	3 257	26.2%	11 547	93.0%	3 980	92.6%	-18.2%
B	Ubuhlebezwe	KZN434	5 813	7 264	1 100	18.9%	1 582	27.2%	1 335	18.4%	3 209	44.2%	7 226	99.5%	1 547	70.8%	107.5%
B	Umzimkhulu	KZN435	86 136	90 523	34 668	40.2%	34 432	40.0%	19 589	21.6%	21 570	23.8%	110 259	121.8%	14 347	143.0%	50.3%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		105 207	110 860	38 333	36.4%	39 133	37.2%	24 022	21.7%	28 196	25.4%	129 684	117.0%	21 023	0.0%	34.1%
	Total Kwazulu-Natal		3 994 768	3 620 928	583 363	14.6%	864 701	21.6%	641 838	17.7%	945 901	26.1%	3 035 804	83.8%	809 630	0.0%	16.8%
	LIMPOPO																
B	Greater Giyani	LIM331	38 869	44 461	9 500	24.4%	9 461	24.3%	9 891	22.2%	7 198	16.2%	36 050	81.1%	8 787	93.1%	-18.1%
B	Greater Letaba	LIM332	25 643	27 062	4 430	17.3%	4 730	18.4%	10 812	40.0%	5 769	21.3%	25 741	95.1%	5 632	79.5%	2.4%
B	Greater Tzaneen	LIM333	155 148	153 852	20 824	13.4%	24 625	15.9%	15 341	10.0%	31 238	20.3%	92 027	59.8%	23 957	61.0%	30.4%
B	Ba-Phalaborwa	LIM334	79 613	74 779	3 901	4.9%	5 027	6.3%	43 592	58.3%	21 642	28.9%	74 161	99.2%	3 927	23.0%	451.0%
B	Maruleng	LIM335	14 515	10 294	963	6.6%	3 666	25.3%	1 935	18.8%	1 983	19.3%	8 547	83.0%	175	34.5%	1030.9%
C	Mopani	DC33	9 136	9 185	1 709	18.7%	1 761	19.3%	1 950	21.2%	1 137	12.4%	6 556	71.4%	768	80.7%	48.0%
	Total Mopani		322 923	319 632	41 327	12.8%	49 270	15.3%	83 521	26.1%	68 965	21.6%	243 082	76.1%	43 248	80.7%	59.5%
B	Musina	LIM341	14 768	-	6 537	44.3%	4 883	33.1%	5 790	0.0%	10 787	0.0%	27 998	0.0%	10 088	249.4%	6.9%
B	Mutale	LIM342	16 713	20 992	1 726	10.3%	2 491	14.9%	2 032	9.7%	1 912	9.1%	8 160	38.9%	1 762	152.8%	8.5%
B	Thulamela	LIM343	114 763	128 037	11 853	10.3%	11 460	10.0%	32 667	25.5%	15 530	12.1%	71 511	55.9%	13 331	46.7%	16.5%
B	Makhado	LIM344	-	-	5 251	0.0%	5 251	0.0%	5 251	0.0%	5 251	0.0%	21 005	0.0%	5 251	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		146 244	149 029	25 367	17.3%	24 085	16.5%	45 740	30.7%	33 480	22.5%	128 673	86.3%	30 432	0.0%	10.0%
B	Blouberg	LIM351	13 134	12 284	2 320	17.7%	2 634	20.1%	3 183	25.9%	3 014	24.5%	11 151	90.8%	2 079	68.1%	45.0%
B	Aganang	LIM352	2 077	2 077	-	0.0%	30	1.4%	-	0.0%	-	0.0%	30	1.4%	-	6.4%	0.0%
B	Molemole	LIM353	8 602	10 523	1 790	20.8%	1 780	20.7%	1 463	13.9%	4 344	41.3%	9 377	89.1%	1 976	83.9%	119.8%
B	Polokwane	LIM354	90 274	102 245	15 936	17.7%	14 842	16.4%	14 827	14.5%	16 824	16.5%	62 430	61.1%	10 875	58.9%	54.7%
B	Lepelle-Nkumpi	LIM355	13 181	12 681	3 753	28.5%	1 488	11.3%	1 596	12.6%	1 446	11.4%	8 283	65.3%	1 181	46.2%	22.5%
C	Capricorn	DC35	3 382	3 410	203	6.0%	1 333	39.4%	786	23.1%	795	23.3%	3 116	91.4%	1 536	24.8%	-48.3%
	Total Capricorn		130 648	143 219	24 001	18.4%	22 106	16.9%	21 854	15.3%	26 424	18.4%	94 386	65.9%	17 647	24.8%	49.7%
B	Thabazimbi	LIM361	37 442	35 614	4 639	12.4%	4 917	13.1%	5 337	15.0%	4 909	13.8%	19 801	55.6%	4 938	72.9%	-0.6%
B	Lephalale	LIM362	50 992	93 949	11 776	23.1%	9 386	18.4%	9 494	10.1%	-	0.0%	30 655	32.6%	-	7.5%	0.0%
B	Mookgopong	LIM364	10 646	(697)	1 486	14.0%	2 501	23.5%	1 642	-235.6%	2 698	-387.0%	8 327	-1194.6%	1 432	94.5%	88.4%
B	Modimolle	LIM365	30 745	33 322	4 276	13.9%	5 284	17.2%	4 608	13.8%	4 361	13.1%	18 530	55.6%	4 546	64.8%	-4.1%
B	Bela Bela	LIM366	7 117	12 636	2 506	35.2%	2 764	38.8%	1 286	10.2%	2 670	21.1%	9 227	73.0%	-	71.2%	0.0%
B	Mogalakwena	LIM367	75 155	101 263	8 724	11.6%	25 107	33.4%	-	0.0%	-	0.0%	33 831	33.4%	18 202	63.9%	-100.0%
C	Waterberg	DC36	37 510	37 510	3 847	10.3%	3 542	9.4%	8 240	22.0%	37 145	99.0%	52 774	140.7%	2 298	83.0%	1516.5%
	Total Waterberg		249 607	313 596	37 253	14.9%	53 501	21.4%	30 608	9.8%	51 784	16.5%	173 146	55.2%	31 417	83.0%	64.8%
B	Ephraim Mogale	LIM471	81 496	90 093	969	1.2%	2 262	2.8%	2 823	3.1%	4 924	5.5%	10 978	12.2%	12 260	0.0%	-59.8%
B	Elias Motsoaledi	LIM472	49 131	47 913	9 816	20.0%	13 384	27.2%	8 362	17.5%	5 519	11.5%	37 081	77.4%	6 653	93.5%	-17.0%
B	Makhuduthamaga	LIM473	28 589	43 386	3 315	11.6%	8 859	31.0%	9 750	22.5%	13 032	30.0%	34 956	80.6%	13 123	80.2%	-0.7%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	49 208	-	6 548	13.3%	6 482	13.2%	7 940	0.0%	12 579	0.0%	33 549	0.0%	114 417	257.5%	-89.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		208 423	181 392	20 647	9.9%	30 988	14.9%	28 874	15.9%	36 054	19.9%	116 563	64.3%	146 453	0.0%	-75.4%
	Total Limpopo		1 057 845	1 106 869	148 596	14.0%	179 950	17.0%	210 598	19.0%	216 707	19.6%	755 850	68.3%	269 196	0.0%	-19.5%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	MPUMALANGA																
B	Albert Luthuli	MP301	13 079	12 865	2 728	20.9%	3 660	28.0%	3 630	28.2%	796	6.2%	10 813	84.0%	4 454	109.5%	-82.1%
B	Msukaligwa	MP302	56 488	66 286	4 373	7.7%	2 881	5.1%	4 474	6.7%	4 649	7.0%	16 376	24.7%	4 024	83.7%	15.5%
B	Mkhondo	MP303	32 800	30 921	6 275	19.1%	6 569	20.0%	9 137	29.6%	12 350	39.9%	34 331	111.0%	7 031	140.6%	75.7%
B	Pixley Ka Seme (MP)	MP304	25 228	19 836	7 201	28.5%	7 656	30.3%	7 369	37.1%	3 919	19.8%	26 144	131.8%	3 778	0.0%	3.7%
B	Lekwa	MP305	23 509	23 509	4 693	20.0%	1 532	6.5%	3 551	15.1%	3 103	13.2%	12 879	54.8%	5 412	87.6%	-42.7%
B	Dipaleseng	MP306	8 695	8 695	1 895	21.8%	2 654	30.5%	2 417	27.8%	2 694	31.0%	9 660	111.1%	1 931	66.1%	39.5%
B	Govan Mbeki	MP307	142 789	124 402	26 549	18.6%	16 040	11.2%	21 651	17.4%	44 927	36.1%	109 167	87.8%	18 287	63.0%	145.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		302 589	286 515	53 714	17.8%	40 992	13.5%	52 227	18.2%	72 438	25.3%	219 371	76.6%	44 918	0.0%	61.3%
B	Victor Khanye	MP311	34 335	34 335	6 675	19.4%	7 963	23.2%	7 401	21.6%	7 627	22.2%	29 667	86.4%	6 664	78.3%	14.5%
B	Emalahleni (Mp)	MP312	64 135	-	3 323	5.2%	6 048	9.4%	6 484	0.0%	7 242	0.0%	23 097	0.0%	4 237	29.4%	70.9%
B	Steve Tshwete	MP313	106 148	106 148	20 953	19.7%	21 706	20.4%	22 599	21.3%	24 487	23.1%	89 744	84.5%	22 297	87.6%	9.8%
B	Emakhazeni	MP314	17 720	23 150	4 869	27.5%	6 041	34.1%	4 115	17.8%	4 883	21.1%	19 907	86.0%	5 155	91.4%	-5.3%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	6 267	9 791	1 817	29.0%	2 337	37.3%	2 868	29.3%	3 096	31.6%	10 118	103.3%	1 630	105.0%	89.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	857	88.4%	-100.0%
	Total Nkangala		228 605	173 424	37 636	16.5%	44 095	19.3%	43 468	25.1%	47 335	27.3%	172 533	99.5%	40 840	88.4%	15.9%
B	Thaba Chweu	MP321	14 821	41 110	3 179	21.5%	(1 071)	-7.2%	5 104	12.4%	4 350	10.6%	11 562	28.1%	3 429	61.7%	26.8%
B	Mbombela	MP322	283 541	318 579	66 120	23.3%	90 738	32.0%	60 162	18.9%	44 295	13.9%	261 316	82.0%	41 709	73.3%	6.2%
B	Umjindi	MP323	16 559	14 978	2 988	18.0%	2 793	16.9%	3 612	24.1%	3 819	25.5%	13 212	88.2%	3 016	65.5%	26.6%
B	Nkomazi	MP324	52 937	51 600	9 679	18.3%	11 573	21.9%	6 826	13.2%	13 505	26.2%	41 584	80.6%	8 966	84.9%	50.6%
B	Bushbuckridge	MP325	8 462	84 825	7 020	83.0%	3 641	43.0%	3 652	4.3%	3 583	4.2%	17 896	21.1%	6 243	496.0%	-42.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		376 319	511 093	88 987	23.6%	107 675	28.6%	79 356	15.5%	69 553	13.6%	345 570	67.6%	63 364	0.0%	9.8%
	Total Mpumalanga		907 513	971 031	180 337	19.9%	192 761	21.2%	175 051	18.0%	189 325	19.5%	737 474	75.9%	149 121	0.0%	27.0%
	NORTH WEST																
B	Moretele	NW371	15 369	15 369	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	46 260	77 354	9 763	21.1%	10 705	23.1%	14 028	18.1%	16 377	21.2%	50 873	65.8%	11 775	157.4%	39.1%
B	Rustenburg	NW373	367 920	364 368	45 986	12.5%	57 520	15.6%	42 942	11.8%	39 908	11.0%	186 355	51.1%	74 140	107.0%	-46.2%
B	Kgetlengrivier	NW374	11 222	-	2 347	20.9%	1 872	16.7%	1 559	0.0%	1 400	0.0%	7 177	0.0%	1 944	0.0%	-28.0%
B	Moses Kotane	NW375	76 320	75 724	17 821	23.4%	26 086	34.2%	4 674	6.2%	16 708	22.1%	65 290	86.2%	18 173	99.9%	-8.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		517 092	532 816	75 917	14.7%	96 183	18.6%	63 202	11.9%	74 393	14.0%	309 695	58.1%	106 032	0.0%	-29.8%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	14 847	14 437	3 264	22.0%	3 655	24.6%	3 394	23.5%	3 791	26.3%	14 104	97.7%	2 964	66.5%	27.9%
B	Mafikeng	NW383	47 538	97 845	17 281	36.4%	14 778	31.1%	13 199	13.5%	16 908	17.3%	62 166	63.5%	15 491	160.7%	9.1%
B	Ditsobotla	NW384	51 387	41 320	14 318	27.9%	12 036	23.4%	11 252	27.2%	14 349	34.7%	51 956	125.7%	8 857	91.5%	62.0%
B	Ramotshere Moiloa	NW385	23 030	23 030	6 836	29.7%	4 673	20.3%	5 170	22.4%	3 949	17.1%	20 628	89.6%	10 082	278.7%	-60.8%
C	Ngaka Modiri Molema	DC38	8 396	6 890	1 150	13.7%	1 420	16.9%	2 533	36.8%	408	5.9%	5 510	80.0%	4 946	99.2%	-91.8%
	Total Ngaka Modiri Molema		145 198	183 522	42 849	29.5%	36 562	25.2%	35 548	19.4%	39 405	21.5%	154 364	84.1%	42 341	99.2%	-6.9%
B	Naledi (Nw)	NW392	70 093	70 093	17 877	25.5%	18 554	26.5%	17 954	25.6%	17 429	24.9%	71 815	102.5%	21 986	85.9%	-20.7%
B	Mamusa	NW393	4 512	4 468	976	21.6%	783	17.3%	1 196	26.8%	1 338	29.9%	4 292	96.1%	1 057	61.5%	26.6%
B	Greater Taung	NW394	13 072	13 072	3 272	25.0%	3 178	24.3%	2 920	22.3%	3 273	25.0%	12 642	96.7%	(1 398)	49.9%	-334.1%
B	Lekwa-Teemane	NW396	18 732	18 883	2 026	10.8%	1 684	9.0%	5 685	30.1%	2 796	14.8%	12 191	64.6%	1 263	41.0%	121.4%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		106 409	106 517	24 152	22.7%	24 198	22.7%	27 755	26.1%	24 836	23.3%	100 941	94.8%	22 908	0.0%	8.4%
B	Ventersdorp	NW401	8 616	7 649	739	8.6%	899	10.4%	1 016	13.3%	1 064	13.9%	3 718	48.6%	322	43.4%	230.5%
B	Tlokwe	NW402	105 923	105 923	12 615	11.9%	44 478	42.0%	26 797	25.3%	19 534	18.4%	103 425	97.6%	18 464	97.2%	5.8%
B	City Of Matlosana	NW403	210 711	288 691	153 858	73.0%	145 283	68.9%	58 681	20.3%	22 853	7.9%	380 675	131.9%	54 136	101.6%	-57.8%
B	Maquassi Hills	NW404	12 577	12 577	1 041	8.3%	1 794	14.3%	1 284	10.2%	1 629	13.0%	5 748	45.7%	993	45.7%	64.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		337 828	414 841	168 253	49.8%	192 455	57.0%	87 778	21.2%	45 080	10.9%	493 566	119.0%	73 915	0.0%	-39.0%
	Total North West		1 106 526	1 237 696	311 171	28.1%	349 398	31.6%	214 284	17.3%	183 714	14.8%	1 058 567	85.5%	245 195	0.0%	-25.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	20 602	21 028	4 078	19.8%	11 307	54.9%	37 814	179.8%	5 134	24.4%	58 332	277.4%	10 976	94.8%	-53.2%
B	Gamagara	NC453	16 132	15 927	671	4.2%	212	1.3%	918	5.8%	3 671	23.0%	5 472	34.4%	2 538	69.0%	44.6%
C	John Taolo Gaetsewe	DC45	-	1 755	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		36 734	38 711	4 749	12.9%	11 519	31.4%	38 732	100.1%	8 805	22.7%	63 804	164.8%	13 514	0.0%	-34.8%
B	Richtersveld	NC061	5 592	4 864	77	1.4%	80	1.4%	84	1.7%	91	1.9%	332	6.8%	71	7.1%	28.3%
B	Nama Khoi	NC062	17 805	15 677	3 464	19.5%	3 366	18.9%	3 578	22.8%	4 245	27.1%	14 653	93.5%	3 322	80.5%	27.8%
B	Kamiesberg	NC064	2 072	2 104	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	7 504	6 928	1 422	19.0%	2 020	26.9%	1 495	21.6%	1 347	19.4%	6 284	90.7%	2 012	101.5%	-33.0%
B	Karoo Hoogland	NC066	3 038	3 038	418	13.8%	702	23.1%	408	13.4%	1 032	34.0%	2 560	84.3%	386	16.6%	167.7%
B	Khai-Ma	NC067	1 617	1 399	148	9.1%	171	10.6%	444	31.8%	251	17.9%	1 013	72.4%	194	65.0%	29.0%
C	Namakwa	DC6	918	918	207	22.6%	(207)	-22.6%	219	23.9%	(219)	-23.9%	0	0.0%	282	94.8%	-177.8%
	Total Namakwa		38 547	34 929	5 737	14.9%	6 132	15.9%	6 228	17.8%	6 746	19.3%	24 842	71.1%	6 266	94.8%	7.7%
B	Ubuntu	NC071	-	-	1 643	0.0%	940	0.0%	1 999	0.0%	935	0.0%	5 516	0.0%	38 808	0.0%	-97.6%
B	Umsobomvu	NC072	11 080	16 521	2 678	24.2%	2 831	25.6%	2 591	15.7%	17 181	104.0%	25 281	153.0%	2 553	97.7%	572.9%
B	Emthanjeni	NC073	16 493	16 493	2 350	14.3%	2 230	13.5%	3 312	20.1%	2 427	14.7%	10 320	62.6%	5 233	86.1%	-53.6%
B	Kareeberg	NC074	3 382	3 382	562	16.6%	548	16.2%	551	16.3%	1 441	42.6%	3 101	91.7%	1 292	97.4%	11.5%
B	Renosterberg	NC075	1 863	1 863	734	39.4%	65	3.5%	64	3.4%	57	3.0%	919	49.4%	76	21.7%	-25.3%
B	Thembelihle	NC076	2 787	1 493	395	14.2%	414	14.9%	502	33.6%	612	41.0%	1 924	128.9%	322	68.4%	90.3%
B	Siyathemba	NC077	9 568	10 601	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	17 121	15 615	2 008	11.7%	2 552	14.9%	1 753	11.2%	3 224	20.6%	9 537	61.1%	2 222	53.8%	45.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		62 294	65 968	10 370	16.6%	9 581	15.4%	10 771	16.3%	25 876	39.2%	56 598	85.8%	50 505	0.0%	-48.8%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	6 975	8 890	1 940	27.8%	2 025	29.0%	2 252	25.3%	2 096	23.6%	8 313	93.5%	1 580	80.8%	32.7%
B	//Khara Hais	NC083	62 339	63 304	15 204	24.4%	15 494	24.9%	15 391	24.3%	16 071	25.4%	62 160	98.2%	15 685	94.3%	2.5%
B	!Kheis	NC084	-	-	550	0.0%	278	0.0%	(0)	0.0%	212	0.0%	1 040	0.0%	4	79.3%	5171.9%
B	Tsantsabane	NC085	16 794	16 794	5 353	31.9%	3 299	19.6%	3 635	21.6%	2 139	12.7%	14 426	85.9%	2 670	78.7%	-19.9%
B	Kgatelopele	NC086	1 317	-	387	29.4%	-	0.0%	126	0.0%	(128)	0.0%	384	0.0%	362	0.0%	-135.4%
C	Z F Mgcawu	DC8	-	-	56	0.0%	1	0.0%	96	0.0%	(152)	0.0%	0	0.0%	54	0.0%	-383.4%
	Total Z F Mgcawu		87 425	88 988	23 490	26.9%	21 097	24.1%	21 498	24.2%	20 239	22.7%	86 323	97.0%	20 354	0.0%	-0.6%
B	Sol Plaatje	NC091	68 087	62 964	17 366	25.5%	16 877	24.8%	11 993	19.0%	12 788	20.3%	59 025	93.7%	7 952	54.2%	60.8%
B	Dikgatlong	NC092	9 442	9 442	158	1.7%	172	1.8%	57	0.6%	-	0.0%	387	4.1%	158	73.5%	-100.0%
B	Magareng	NC093	8 284	18 632	345	4.2%	134	1.6%	324	1.7%	476	2.6%	1 279	6.9%	395	69.4%	20.6%
B	Phokwane	NC094	16 159	35 413	3 287	20.3%	3 084	19.1%	2 652	7.5%	4 025	11.4%	13 047	36.8%	309	66.1%	1202.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		101 971	126 451	21 156	20.7%	20 268	19.9%	15 026	11.9%	17 289	13.7%	73 738	58.3%	8 814	0.0%	96.2%
	Total Northern Cape		326 971	355 045	65 501	20.0%	68 596	21.0%	92 254	26.0%	78 954	22.2%	305 305	86.0%	99 453	0.0%	-20.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

	Road Transport		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	WESTERN CAPE																
A	Cape Town	CPT	2 558 686	2 686 512	456 255	17.8%	641 601	25.1%	545 025	20.3%	667 369	24.8%	2 310 250	86.0%	676 710	85.2%	-1.4%
	Total Metros		2 558 686	2 686 512	456 255	17.8%	641 601	25.1%	545 025	20.3%	667 369	24.8%	2 310 250	86.0%	676 710	85.2%	-1.4%
B	Matzikama	WC011	21 120	21 336	4 492	21.3%	5 627	26.6%	5 479	25.7%	5 786	27.1%	21 384	100.2%	5 269	94.7%	9.8%
B	Cederberg	WC012	8 306	7 818	1 667	20.1%	2 061	24.8%	1 707	21.8%	2 014	25.8%	7 449	95.3%	899	93.8%	123.9%
B	Bergrivier	WC013	24 982	24 058	5 531	22.1%	7 005	28.0%	5 412	22.5%	6 419	26.7%	24 367	101.3%	6 658	101.2%	-3.6%
B	Saldanha Bay	WC014	91 291	82 406	16 704	18.3%	18 884	20.7%	17 022	20.7%	15 440	18.7%	68 051	82.6%	16 870	78.0%	-8.5%
B	Swartland	WC015	56 635	70 948	12 192	21.5%	15 269	27.0%	21 597	30.4%	17 468	24.6%	66 526	93.8%	13 461	95.1%	29.8%
C	West Coast	DC1	101 072	144 474	39 656	39.2%	39 963	39.5%	35 631	24.7%	18 626	12.9%	133 876	92.7%	24 436	106.1%	-23.8%
	Total West Coast		303 405	351 040	80 243	26.4%	88 808	29.3%	86 848	24.7%	65 754	18.7%	321 653	91.6%	67 592	106.1%	-2.7%
B	Witzenberg	WC022	23 146	29 847	2 584	11.2%	5 352	23.1%	5 975	20.0%	8 638	28.9%	22 550	75.6%	3 788	87.1%	128.1%
B	Drakenstein	WC023	111 930	117 508	13 091	11.7%	16 413	14.7%	14 362	12.2%	20 476	17.4%	64 341	54.8%	15 242	58.1%	34.3%
B	Stellenbosch	WC024	66 717	67 417	4 159	6.2%	25 525	38.3%	16 079	23.8%	16 678	24.7%	62 441	92.6%	17 274	99.4%	-3.4%
B	Breede Valley	WC025	39 128	42 514	9 362	23.9%	10 176	26.0%	10 151	23.9%	11 586	27.3%	41 276	97.1%	5 549	84.5%	108.8%
B	Langeberg	WC026	18 072	21 972	3 071	17.0%	5 526	30.6%	4 272	19.4%	4 054	18.5%	16 923	77.0%	3 685	95.7%	10.0%
C	Cape Winelands DM	DC2	103 020	131 645	20 882	20.3%	28 356	27.5%	48 028	36.5%	24 294	18.5%	121 560	92.3%	15 291	87.3%	58.9%
	Total Cape Winelands		362 013	410 904	53 149	14.7%	91 348	25.2%	98 867	24.1%	85 727	20.9%	329 091	80.1%	60 828	87.3%	40.9%
B	Theewaterskloof	WC031	31 389	31 159	5 197	16.6%	8 589	27.4%	6 964	22.3%	8 182	26.3%	28 931	92.9%	7 216	93.4%	13.4%
B	Overstrand	WC032	84 786	84 933	15 728	18.6%	24 198	28.5%	17 382	20.5%	25 268	29.8%	82 576	97.2%	29 925	84.6%	-15.6%
B	Cape Agulhas	WC033	12 578	13 373	2 163	17.2%	3 705	29.5%	3 322	24.8%	2 916	21.8%	12 106	90.5%	3 431	90.6%	-15.0%
B	Swellendam	WC034	34 401	46 688	5 273	15.3%	7 483	21.8%	5 515	11.8%	9 184	19.7%	27 455	58.8%	6 164	62.3%	49.0%
C	Overberg	DC3	59 140	72 006	18 386	31.1%	20 710	35.0%	18 168	25.2%	15 796	21.9%	73 060	101.5%	13 116	111.4%	20.4%
	Total Overberg		222 293	248 159	46 747	21.0%	64 686	29.1%	51 351	20.7%	61 345	24.7%	224 129	90.3%	59 853	111.4%	2.5%
B	Kannaland	WC041	2 808	2 808	161	5.7%	272	9.7%	434	15.5%	632	22.5%	1 500	53.4%	336	27.1%	88.2%
B	Hessequa	WC042	40 751	35 064	4 303	10.6%	7 846	19.3%	5 198	14.8%	6 174	17.6%	23 521	67.1%	8 021	88.5%	-23.0%
B	Mossel Bay	WC043	39 741	42 929	6 647	16.7%	9 095	22.9%	12 998	30.3%	10 945	25.5%	39 685	92.4%	6 717	93.1%	62.9%
B	George	WC044	277 080	328 621	22 218	8.0%	100 990	36.4%	68 349	20.8%	85 030	25.9%	276 587	84.2%	66 031	79.9%	28.8%
B	Oudtshoorn	WC045	36 551	28 874	1 088	3.0%	13 527	37.0%	4 772	16.5%	8 787	30.4%	28 174	97.6%	7 462	124.1%	17.8%
B	Bitou	WC047	11 415	23 014	2 572	22.5%	6 336	55.5%	5 406	23.5%	7 569	32.9%	21 884	95.1%	5 812	169.6%	30.2%
B	Knysna	WC048	35 898	42 616	5 189	14.5%	6 079	16.9%	8 024	18.8%	18 097	42.5%	37 388	87.7%	7 728	106.9%	134.2%
C	Eden	DC4	131 883	147 263	-	0.0%	588	0.4%	635	0.4%	70	0.0%	1 292	0.9%	-	0.0%	0.0%
	Total Eden		576 127	651 190	42 177	7.3%	144 733	25.1%	105 815	16.2%	137 304	21.1%	430 030	66.0%	102 107	0.0%	34.5%
B	Laingsburg	WC051	10 425	10 497	2 108	20.2%	2 987	28.7%	2 187	20.8%	2 389	22.8%	9 671	92.1%	3 150	156.3%	-24.2%
B	Prince Albert	WC052	3 713	4 132	883	23.8%	915	24.6%	602	14.6%	660	16.0%	3 059	74.0%	867	96.9%	-23.9%
B	Beaufort West	WC053	23 499	20 442	4 233	18.0%	5 898	25.1%	4 579	22.4%	4 836	23.7%	19 546	95.6%	4 617	95.3%	4.7%
C	Central Karoo	DC5	35 500	42 550	7 994	22.5%	11 293	31.8%	14 930	35.1%	9 140	21.5%	43 357	101.9%	8 523	104.8%	7.2%
	Total Central Karoo		73 137	77 621	15 218	20.8%	21 093	28.8%	22 299	28.7%	17 024	21.9%	75 634	97.4%	17 157	104.8%	-0.8%
	Total Western Cape		4 095 662	4 425 425	693 791	16.9%	1 052 269	25.7%	910 204	20.6%	1 034 524	23.4%	3 690 787	83.4%	984 247	104.8%	5.1%
	Total National		21 804 266	22 109 898	3 808 482	17.5%	5 543 450	25.4%	4 420 891	20.0%	5 263 746	23.8%	19 036 569	86.1%	4 944 368	104.8%	6.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 JUNE 2016 (Preliminary results)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Other			Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16
	EASTERN CAPE																
A	Buffalo City	BUF	16 851	16 851	3 346	19.9%	3 856	22.9%	4 137	24.5%	4 397	26.1%	15 736	93.4%	3 673	83.9%	19.7%
A	Nelson Mandela Bay	NMA	14 274	15 524	1 763	12.3%	4 540	31.8%	4 345	28.0%	3 491	22.5%	14 139	91.1%	1 951	109.6%	79.0%
	Total Metros		31 125	32 375	5 109	16.4%	8 397	27.0%	8 481	26.2%	7 888	24.4%	29 875	92.3%	5 624	109.6%	40.3%
B	Camdeboo	EC101	1 329	1 479	332	25.0%	336	25.3%	357	24.1%	315	21.3%	1 340	90.6%	241	99.2%	30.6%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	159	160	58	36.6%	37	23.0%	85	53.2%	36	22.8%	217	135.4%	91	70.3%	-60.1%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	926	1 059	165	17.8%	216	23.3%	265	25.0%	324	30.6%	969	91.6%	385	95.9%	-15.8%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	7 142	6 542	529	7.4%	330	4.6%	1 929	29.5%	2 727	41.7%	5 515	84.3%	2 406	58.8%	13.3%
	Total Sarah Baartman		9 556	9 239	1 084	11.3%	919	9.6%	2 636	28.5%	3 403	36.8%	8 041	87.0%	3 123	58.8%	8.9%
B	Mbhashe	EC121	-	-	1	0.0%	0	0.0%	0	0.0%	-	0.0%	1	0.0%	13	0.0%	-100.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	307	307	-	0.0%	-	0.0%	104	33.8%	237	77.2%	341	111.1%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		307	307	1	0.2%	0	0.1%	104	33.9%	237	77.2%	342	111.4%	13	0.0%	1762.5%
B	Inxuba Yethemba	EC131	2 085	2 085	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	146	149	34	23.5%	27	18.3%	27	17.9%	32	21.5%	120	80.4%	23	75.4%	37.1%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	540	-	96	17.7%	91	16.9%	81	0.0%	81	0.0%	349	0.0%	79	73.5%	1.7%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	27 800	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		30 571	2 234	130	0.4%	118	0.4%	108	4.8%	113	5.0%	469	21.0%	103	0.0%	9.8%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	195	151	35	18.0%	5	2.6%	8	5.1%	2	1.3%	50	33.0%	28	62.7%	-93.1%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		195	151	35	18.0%	5	2.6%	8	5.1%	2	1.3%	50	33.0%	28	0.0%	-93.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	16	0.0%	16	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	135	0.0%	124	0.0%	153	0.0%	133	0.0%	545	0.0%	119	0.0%	11.7%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	1 775	1 775	264	14.9%	618	34.8%	218	12.3%	770	43.4%	1 870	105.3%	887	76.4%	-13.1%
	Total O .R. Tambo		1 775	1 775	399	22.5%	742	41.8%	371	20.9%	918	51.7%	2 430	136.9%	1 006	76.4%	-8.7%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		73 529	46 083	6 758	9.2%	10 181	13.8%	11 708	25.4%	12 561	27.3%	41 208	89.4%	9 897	0.0%	26.9%
	FREE STATE																
A	Mangaung	MAN	33 553	31 643	3 541	10.6%	6 502	19.4%	6 024	19.0%	6 001	19.0%	22 068	69.7%	3 012	65.3%	99.2%
	Total Metros		33 553	31 643	3 541	10.6%	6 502	19.4%	6 024	19.0%	6 001	19.0%	22 068	69.7%	3 012	65.3%	99.2%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	4 863	4 863	1 347	27.7%	1 321	27.2%	2 031	41.8%	1 469	30.2%	6 167	126.8%	1 418	252.0%	3.6%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	(7)	0.0%	(7)	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	2 275	2 375	-	0.0%	737	32.4%	318	13.4%	1 311	55.2%	2 366	99.6%	-	96.2%	0.0%
	Total Lejweleputswa		7 138	7 238	1 347	18.9%	2 057	28.8%	2 348	32.4%	2 773	38.3%	8 526	117.8%	1 418	96.2%	95.6%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	531	0.0%	565	0.0%	688	0.0%	761	0.0%	2 544	0.0%	412	0.0%	84.5%
B	Nketoana	FS193	569	605	217	38.2%	183	32.1%	200	33.1%	134	22.1%	734	121.4%	125	80.1%	7.3%
B	Maluti-a-Phofung	FS194	14 232	18 484	3 841	27.0%	911	6.4%	2 424	13.1%	716	3.9%	7 891	42.7%	622	171.0%	15.1%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		14 801	19 088	4 588	31.0%	1 659	11.2%	3 312	17.4%	1 611	8.4%	11 170	58.5%	1 159	0.0%	38.9%
B	Moqhaka	FS201	168 633	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	42	0.0%	127	0.0%	127	0.0%	297	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	1 510	1 437	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		170 143	1 437	-	0.0%	42	0.0%	127	8.8%	127	8.8%	297	20.6%	-	0.0%	0.0%
	Total Free State		225 634	59 405	9 476	4.2%	10 261	4.5%	11 812	19.9%	10 512	17.7%	42 060	70.8%	5 589	0.0%	88.1%
	GAUTENG																
A	Ekurhuleni Metro	EKU	22 086	25 441	5 124	23.2%	5 729	25.9%	5 120	20.1%	5 352	21.0%	21 325	83.8%	4 081	90.5%	31.1%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	192 505	199 151	40 096	20.8%	46 029	23.9%	40 145	20.2%	49 627	24.9%	175 898	88.3%	58 818	93.5%	-15.6%
	Total Metros		214 591	224 592	45 220	21.1%	51 758	24.1%	45 265	20.2%	54 980	24.5%	197 223	87.8%	62 899	93.5%	-12.6%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogale City	GT481	773	1 836	192	24.8%	398	51.4%	443	24.1%	443	24.2%	1 475	80.4%	1 232	64.1%	-64.0%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

	Total West Rand		773	1 836	192	24.8%	398	51.4%	443	24.1%	443	24.2%	1 475	80.4%	1 232	0.0%	-64.0%
	Total Gauteng		215 364	226 427	45 411	21.1%	52 156	24.2%	45 708	20.2%	55 423	24.5%	198 698	87.8%	64 131	0.0%	-13.6%
	KWAZULU-NATAL																
A	eThekwini	ETH	633 912	629 855	33 537	5.3%	159 963	25.2%	133 487	21.2%	166 398	26.4%	493 385	78.3%	60 890	27.9%	173.3%
	Total Metros		633 912	629 855	33 537	5.3%	159 963	25.2%	133 487	21.2%	166 398	26.4%	493 385	78.3%	60 890	27.9%	173.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 902	4 077	329	8.4%	416	10.7%	38	0.9%	302	7.4%	1 085	26.6%	623	89.0%	-51.6%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	10 739	7 349	511	4.8%	685	6.4%	1 033	14.1%	-	0.0%	2 229	30.3%	642	67.3%	-100.0%
C	Ugu	DC21	1 032	1 022	297	28.8%	238	23.0%	222	21.8%	288	28.2%	1 046	102.3%	208	57.9%	38.5%
	Total Ugu		15 673	12 448	1 137	7.3%	1 339	8.5%	1 293	10.4%	590	4.7%	4 359	35.0%	1 473	57.9%	-60.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	71	6	1	1.9%	1	1.8%	1	21.7%	2	28.3%	5	95.4%	1	7.5%	31.4%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	44 077	56 722	9 810	22.3%	12 927	29.3%	12 262	21.6%	10 462	18.4%	45 461	80.1%	11 425	150.3%	-8.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	4 231	7 671	348	8.2%	1 404	33.2%	344	4.5%	311	4.1%	2 407	31.4%	444	78.3%	-29.9%
	Total uMgungundlovu		48 378	64 399	10 159	21.0%	14 332	29.6%	12 607	19.6%	10 775	16.7%	47 874	74.3%	11 870	78.3%	-9.2%
B	Emnambithi/Ladysmith	KZN232	6 163	6 529	591	9.6%	1 117	18.1%	983	15.0%	1 182	18.1%	3 872	59.3%	1 299	90.5%	-9.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	410	410	105	25.7%	77	18.7%	80	19.5%	94	22.9%	356	86.7%	100	56.9%	-5.9%
B	Okhahlamba	KZN235	5 898	1 894	194	3.3%	195	3.3%	462	24.4%	403	21.2%	1 254	66.2%	502	65.6%	-19.9%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		12 471	8 833	890	7.1%	1 388	11.1%	1 524	17.3%	1 678	19.0%	5 481	62.1%	1 902	0.0%	-11.7%
B	Endumeni	KZN241	26	315	38	147.7%	92	353.9%	37	11.9%	105	33.4%	272	86.4%	71	104.8%	47.1%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		26	315	38	147.7%	92	353.9%	37	11.9%	105	33.4%	272	86.4%	71	0.0%	47.1%
B	Newcastle	KZN252	1 991	1 141	20	1.0%	877	44.0%	14	1.3%	68	6.0%	979	85.9%	(1)	36.5%	-8612.1%
B	eMadlangeni	KZN253	1 929	1 929	543	28.2%	579	30.0%	557	28.9%	556	28.8%	2 235	115.9%	459	82.6%	20.9%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		3 920	3 070	564	14.4%	1 456	37.1%	571	18.6%	624	20.3%	3 214	104.7%	459	0.0%	36.0%
B	eDumbe	KZN261	600	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 443	2 443	702	28.7%	298	12.2%	336	13.8%	355	14.5%	1 691	69.2%	110	43.7%	221.9%
B	Abaqulusi	KZN263	601	601	91	15.2%	117	19.5%	96	15.9%	70	11.6%	374	62.2%	73	72.8%	-4.2%
B	Nongoma	KZN265	671	675	92	13.7%	95	14.2%	137	20.2%	537	79.5%	860	127.5%	75	52.2%	615.0%
B	Ulundi	KZN266	5 647	5 647	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		9 963	9 967	885	8.9%	511	5.1%	568	5.7%	962	9.6%	2 925	29.4%	258	0.0%	272.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	736	736	109	14.8%	109	14.8%	340	46.2%	109	14.8%	667	90.7%	156	69.3%	-30.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	13	13	6	43.2%	-	0.0%	-	0.0%	-	0.0%	6	43.2%	-	58.8%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		749	749	115	15.3%	109	14.6%	340	45.4%	109	14.6%	673	89.9%	156	0.0%	-30.2%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 581	1 294	378	23.9%	303	19.2%	231	17.8%	236	18.3%	1 149	88.8%	297	78.2%	-20.4%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		1 581	1 294	378	23.9%	303	19.2%	231	17.8%	236	18.3%	1 149	88.8%	297	0.0%	-20.4%
	Total Kwazulu-Natal		726 673	730 930	47 703	6.6%	179 493	24.7%	150 660	20.6%	181 477	24.8%	559 333	76.5%	77 376	0.0%	134.5%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	717	913	193	26.9%	180	25.1%	221	24.2%	322	35.2%	915	100.3%	175	105.6%	83.8%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		717	913	193	26.9%	180	25.1%	221	24.2%	322	35.2%	915	100.3%	175	0.0%	83.8%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 896	1 432	159	8.4%	198	10.5%	-	0.0%	-	0.0%	358	25.0%	200	71.7%	-100.0%
C	Waterberg	DC36	7 251	7 251	1 347	18.6%	1 704	23.5%	1 429	19.7%	1 526	21.0%	6 006	82.8%	1 116	81.4%	36.7%
	Total Waterberg		9 147	8 682	1 506	16.5%	1 903	20.8%	1 429	16.5%	1 526	17.6%	6 364	73.3%	1 316	81.4%	16.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		9 864	9 595	1 699	17.2%	2 082	21.1%	1 650	17.2%	1 847	19.3%	7 279	75.9%	1 491	0.0%	23.9%
	MPUMALANGA																
B	Albert Luthuli	MP301	8 697	29 016	1 945	22.4%	2 120	24.4%	2 157	7.4%	-	0.0%	6 222	21.4%	1 937	76.7%	-100.0%
B	Msukaligwa	MP302	201	157	11	5.2%	4	2.2%	15	9.7%	11	7.2%	42	26.5%	12	51.2%	-5.7%
B	Mkhondo	MP303	6 774	14 204	2 217	32.7%	6 250	92.3%	2 632	18.5%	3 124	22.0%	14 224	100.1%	5 503	117.4%	-43.2%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		15 673	43 377	4 173	26.6%	8 375	53.4%	4 804	11.1%	3 136	7.2%	20 487	47.2%	7 452	0.0%	-57.9%
B	Victor Khanye	MP311	-	-	78	0.0%	485	0.0%	987	0.0%	959	0.0%	2 509	0.0%	431	0.0%	122.7%
B	Emalahleni (Mp)	MP312	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 734	86.6%	-100.0%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	1 061	966	192	18.1%	186	17.6%	184	19.0%	173	17.9%	735	76.1%	154	60.8%	12.4%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	10 521	6 325	1 824	17.3%	2 183	20.7%	281	4.4%	1 223	19.3%	5 511	87.1%	6 989	77.8%	-82.5%
	Total Nkangala		11 583	7 292	2 094	18.1%	2 854	24.6%	1 451	19.9%	2 355	32.3%	8 754	120.1%	10 307	77.8%	-77.2%
B	Thaba Chweu	MP321	3	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	4 889	4 889	794	16.2%	1 533	31.4%	732	15.0%	812	16.6%	3 871	79.2%	404	64.3%	100.9%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		4 892	4 892	794	16.2%	1 533	31.3%	732	15.0%	812	16.6%	3 871	79.1%	404	0.0%	100.9%
	Total Mpumalanga		32 148	55 561	7 060	22.0%	12 762	39.7%	6 988	12.6%	6 303	11.3%	33 113	59.6%	18 164	0.0%	-65.3%
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	17 480	4 064	836	4.8%	889	5.1%	550	13.5%	623	15.3%	2 899	71.3%	734	20.5%	-15.0%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		17 480	4 064	836	4.8%	889	5.1%	550	13.5%	623	15.3%	2 899	71.3%	734	0.0%	-15.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	2 728	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	2 728	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	17 358	17 358	2 408	13.9%	4 011	23.1%	3 055	17.6%	3 318	19.1%	12 792	73.7%	2 872	127.7%	15.5%
	Total Dr Ruth Segomotsi Mompati		17 358	17 358	2 408	13.9%	4 011	23.1%	3 055	17.6%	3 318	19.1%	12 792	73.7%	2 872	127.7%	15.5%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	21 474	20 428	3 006	14.0%	5 973	27.8%	4 828	23.6%	6 445	31.6%	20 252	99.1%	4 384	87.3%	47.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

	Total Dr Kenneth Kaunda		21 474	20 428	3 006	14.0%	5 973	27.8%	4 828	23.6%	6 445	31.6%	20 252	99.1%	4 384	0.0%	47.0%
	Total North West		56 312	44 579	6 250	11.1%	10 873	19.3%	8 433	18.9%	10 387	23.3%	35 944	80.6%	7 990	0.0%	30.0%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	1 775	0.0%	568	0.0%	2 558	0.0%	570	0.0%	5 471	0.0%	1 357	0.0%	-58.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	1 775	0.0%	568	0.0%	2 558	0.0%	570	0.0%	5 471	0.0%	1 357	0.0%	-58.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	232	53	13	5.7%	18	7.8%	17	32.7%	14	25.7%	62	117.9%	12	95.6%	14.6%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	661	483	11	1.6%	14	2.2%	7	1.5%	10	2.1%	43	8.9%	7	6.7%	45.7%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	388	415	62	15.9%	202	52.1%	76	18.3%	51	12.4%	392	94.4%	47	92.5%	9.4%
C	Namakwa	DC6	1 945	1 837	-	0.0%	-	0.0%	288	15.7%	472	25.7%	760	41.4%	-	0.0%	0.0%
	Total Namakwa		3 226	2 787	86	2.7%	235	7.3%	389	14.0%	547	19.6%	1 257	45.1%	66	0.0%	729.4%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	739	739	396	53.6%	384	52.0%	370	50.1%	463	62.6%	1 613	218.2%	431	179.0%	7.3%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	4	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		739	743	396	53.6%	384	52.0%	370	49.8%	463	62.3%	1 613	217.2%	431	0.0%	7.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 586	1 484	330	20.8%	412	26.0%	332	22.3%	340	22.9%	1 413	95.3%	325	94.0%	4.5%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	179	0.0%	-100.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	337	600	127	37.6%	158	46.8%	125	20.9%	123	20.6%	534	89.0%	137	125.5%	-10.0%
	Total Z F Mgcawu		1 923	2 084	457	23.8%	570	29.6%	457	21.9%	463	22.2%	1 947	93.5%	641	125.5%	-27.8%
B	Sol Plaatje	NC091	9 881	10 845	1 950	19.7%	2 420	24.5%	1 995	18.4%	2 592	23.9%	8 958	82.6%	3 537	136.4%	-26.7%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 853	4 847	427	8.8%	1 163	24.0%	875	18.0%	900	18.6%	3 365	69.4%	963	87.0%	-6.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

	Total Frances Baard		14 734	15 692	2 378	16.1%	3 584	24.3%	2 870	18.3%	3 491	22.3%	12 323	78.5%	4 500	87.0%	-22.4%
	Total Northern Cape		20 623	21 305	5 092	24.7%	5 341	25.9%	6 644	31.2%	5 534	26.0%	22 611	106.1%	6 994	87.0%	-20.9%
	WESTERN CAPE																
A	Cape Town	CPT	63 143	61 565	14 296	22.6%	15 221	24.1%	14 174	23.0%	14 870	24.2%	58 561	95.1%	6 868	119.2%	116.5%
	Total Metros		63 143	61 565	14 296	22.6%	15 221	24.1%	14 174	23.0%	14 870	24.2%	58 561	95.1%	6 868	119.2%	116.5%
B	Matzikama	WC011	1 249	1 244	296	23.7%	318	25.4%	502	40.4%	90	7.2%	1 206	96.9%	299	98.4%	-69.9%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	4	4	0	3.6%	0	3.6%	0	3.7%	0	2.5%	1	13.7%	0	15.4%	-32.9%
B	Swartland	WC015	1 151	1 205	258	22.4%	277	24.1%	282	23.4%	354	29.4%	1 171	97.2%	310	102.9%	14.3%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		2 404	2 453	553	23.0%	595	24.8%	784	32.0%	445	18.1%	2 378	96.9%	610	0.0%	-27.0%
B	Witzenberg	WC022	687	689	188	27.3%	166	24.2%	168	24.3%	192	27.9%	713	103.5%	182	99.9%	5.5%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	7 732	7 732	760	9.8%	1 355	17.5%	1 136	14.7%	1 223	15.8%	4 474	57.9%	807	40.0%	51.5%
B	Breede Valley	WC025	2 364	2 399	425	18.0%	532	22.5%	503	21.0%	828	34.5%	2 288	95.4%	516	79.4%	60.6%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 061	5 152	1 284	25.4%	1 306	25.8%	1 032	20.0%	809	15.7%	4 431	86.0%	1 172	91.7%	-31.0%
	Total Cape Winelands		15 844	15 971	2 656	16.8%	3 359	21.2%	2 839	17.8%	3 052	19.1%	11 906	74.5%	2 677	91.7%	14.0%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 131	2 540	279	24.7%	1	0.1%	558	22.0%	187	7.4%	1 025	40.4%	252	67.6%	-25.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 131	2 540	279	24.7%	1	0.1%	558	22.0%	187	7.4%	1 025	40.4%	252	0.0%	-25.8%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 101	1 101	120	10.9%	206	18.7%	246	22.4%	298	27.1%	871	79.1%	341	74.0%	-12.5%
B	Mossel Bay	WC043	2	6	0	5.4%	0	5.4%	5	89.8%	0	1.6%	6	96.1%	0	100.8%	-23.7%
B	George	WC044	3 677	3 508	555	15.1%	774	21.1%	602	17.2%	797	22.7%	2 729	77.8%	570	79.6%	39.9%
B	Oudtshoorn	WC045	4 427	3 754	320	7.2%	1 284	29.0%	788	21.0%	1 056	28.1%	3 447	91.8%	943	133.5%	11.9%
B	Bitou	WC047	6 142	9 875	1 636	26.6%	1 663	27.1%	1 867	18.9%	3 069	31.1%	8 235	83.4%	968	124.6%	217.1%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		15 350	18 245	2 632	17.1%	3 927	25.6%	3 508	19.2%	5 219	28.6%	15 286	83.8%	2 821	0.0%	85.0%
B	Laingsburg	WC051	-	-	2	0.0%	2	0.0%	2	0.0%	2	0.0%	6	0.0%	1	47.7%	20.1%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	397	436	75	18.9%	89	22.4%	100	22.9%	103	23.6%	367	84.0%	75	84.8%	36.7%
C	Central Karoo	DC5	821	821	192	23.4%	209	25.4%	257	31.3%	267	32.5%	925	112.6%	163	113.6%	64.4%
	Total Central Karoo		1 218	1 258	268	22.0%	299	24.5%	359	28.5%	372	29.6%	1 298	103.2%	239	113.6%	55.4%
	Total Western Cape		99 091	102 033	20 685	20.9%	23 403	23.6%	22 221	21.8%	24 145	23.7%	90 455	88.7%	13 467	113.6%	79.3%
	Total National		1 459 238	1 295 918	150 135	10.3%	306 552	21.0%	265 823	20.5%	308 189	23.8%	1 030 699	79.5%	205 099	113.6%	50.3%

Source: National Treasury Local Government Database